kaupapa here takoha whakawhanaketaka development contributions policy

Overview

The Dunedin City Council (DCC) is expected to continue to experience growth in resident population, visitor numbers, development and economic activity. The DCC must make significant investment in additional assets and services, and assets of greater capacity, in order to meet the demands of growth. The Development Contributions Policy ('this Policy') provides a transparent and consistent basis for requiring contributions from developers towards the capital expenditure incurred to provide for growth.

This Policy has been prepared in accordance with the Local Government Act 2002. Development Contributions are defined by the provisions of Part 8 Subpart 5 and Schedule 13 of the Local Government Act 2002. The DCC is required to have a Development Contributions Policy as a component of its Funding and Financial Policies in its 9 year plan under section 102(2)(d) of the Local Government Act 2002.

Development in the Mosgiel Plan Change Areas will be subject to a private development agreement. Charges will be a combination of the applicable city-wide charges and projects specific to the plan change area.

Definitions

The terminology used in this Policy is consistent with the definitions in section 197 of the Local Government Act 2002.

Purpose

The purpose of development contributions is to enable the DCC to recover from those persons undertaking development a fair, equitable, and proportionate portion of the costs of capital expenditure necessary to service growth. This Development Contributions Policy ensures that growth, and the cost to provide for growth, is funded in a fair and reasonable manner by those who create, or those who have created, the need for that cost. The DCC's baseline position is that it is inappropriate to burden the community as a whole, by way of rating or other payment means, to meet the cost of growth.

The DCC intends to entirely fund the portion of capital expenditure that is attributable to growth by development contributions wherever it is legislatively permitted, fair, equitable, and proportionate to do so.

Development contributions are not a tool to fund the cost of maintaining or improving/changing levels of service for existing users. These costs will be met from other sources.

Principles and approach

The DCC is permitted by section 199 of the Local Government Act 2002 to require development contributions, subject to the limitations specified by section 200. The sustainable management of the DCC's network of community facilities is important. Growth through development places demands upon such networks in the form of increased use, additions, or expansion. The District Plan seeks to ensure that such demands are managed in a planned and integrated manner. This Policy will ensure that the costs of additional community facilities are funded in a fair, equitable and proportionate manner by those who create the additional demand.

Under this Policy, development contributions may be required in relation to developments if the effect of the developments is to require new or additional assets or assets of increased capacity and, as a consequence, the DCC incurs capital expenditure to provide appropriately for community facilities. The effect includes the cumulative effects that a development may have in combination with another development.

A development contribution may be required for capital expenditure that the DCC has already incurred in anticipation of growth.

The DCC will adopt the following approach to fund the growth component of the capital expenditure for community facilities:

- A development contribution will be payable for any development which creates an additional unit of demand, within any area of Dunedin City, for: Water Supply, Transportation, Wastewater, Community Infrastructure, Stormwater, and Reserves.
- A development contribution payable will be based on the development funding up to 100% of the assessed growth cost of community facilities attributable to the additional demand resulting from that development.

- The DCC may amend this Policy to require contributions for any development that creates additional units of demand:
  - in areas that have been identified for growth through a change made to the District Plan after 19 April 2004; and
  - in areas where capital expenditure has been or will be incurred to provide for additional capacity in network infrastructure in anticipation of future growth.

Schedules will identify the community facility and the relevant geographic area of benefit where development contributions will be required. Each schedule will contain the standard development contribution required and reference a map showing the area of benefit. Should the DCC approve a water supply or wastewater connection to a property outside the areas of benefit specified in this Policy, an applicable area of benefit will be determined by the DCC and the corresponding development contribution will apply.

Reasons

Section 106(2)(c) of the Local Government Act 2002 requires the DCC's development contributions policy to explain why the DCC has determined that it is appropriate to use development contributions as a funding source, by reference to the matters in section 101(3) of the Local Government Act 2002.

For the purposes of section 101(3)(a) community outcomes are as identified in 'Section 2.1 – Our Strategic framework' of the Dunedin City Council 9 year plan 2025-34. For the purposes of this Policy, activities have been grouped into:

- Reserves and Community Infrastructure
- Utilities – Water Supply, Wastewater and Stormwater
- Transportation – Roading and Footpaths

This Policy has been established to support these activities and help deliver the community outcomes to which each group of activity primarily contributes as shown below:

Relevant activity	Community Outcome
Transportation (Roading and Footpaths)	A connected city with a safe, accessible and low-carbon transport system
Utilities (Water Supply, Wastewater and Stormwater)	A healthy city with reliable and quality water, wastewater and stormwater systems
Reserves and Community Infrastructure (Parks and Reserves)	An active city with quality and accessible recreational spaces and opportunities

For each activity the DCC has determined that development contributions are an appropriate method of funding growth costs, following consideration of each matter specified in section 101(3) of the LGA 2001, and documented in Table 1.

Each matter has been considered for each activity, however in some cases the reasons given are valid for all activities. Where this is the case Table 1 shows the common reasons applicable to all activities.

Table 1: Considerations of Section 101(3) of the Local Government Act 2002

Reserves and Community Infrastructure	Utilities (Water supply, wastewater, and stormwater)	Transportation
Reserves and Community Infrastructure are managed city-wide as a network providing a variety of active and passive recreation opportunities to all residents. The network also provides amenity, landscape and ecological benefits for City residents.	Water supply, Stormwater and Wastewater networks throughout the city are provided to levels appropriate to sustain the density of use provided for in that locality. These networks are recognised by the District Plan, which utilises zoning to provide for use and development to ensure sustainable management of existing infrastructure and any extensions. The three networks are grouped together as they share similarities in their management and in terms of the effects any extensions have upon them.	The Transportation network is maintained throughout the city at an appropriate level to ensure accessibility for all possible origins and destinations, and to provide for all possible activities.
Section 101(3)(a)(i) the community outcomes to which the activity primarily contributes;		
An active city with quality and accessible recreational spaces and opportunities	A healthy city with reliable and quality water, wastewater, and stormwater systems	A connected city with a safe, accessible and low-carbon transport system

<table>
<tr><th>Reserves and Community Infrastructure</th><th>Utilities (Water supply, wastewater, and stormwater)</th><th>Transportation</th></tr>
<tr><td colspan="3">Section 101(3)(a)(ii) the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals;</td></tr>
<tr><td colspan="3">Existing community and growth community
Capital expenditure will provide capacity, and therefore benefit, to the existing community, the growth community, or both these groups. The DCC intends to recover the cost of growth from the growth community via development contributions. Improving levels of service, historical catch-up or asset renewal will be funded by other sources of revenue by the existing community. In determining the value of the benefits being received by the growth community, it is assumed that the value of those benefits is equal to the cost of providing them.

Each item of capital expenditure undergoes a cost driver analysis to define the benefit, and the cost, attributed to each part of the community using one or many of the following cost drivers:
• Growth
• Level of Service
• Renewal

The growth costs provide for new or additional assets or assets of increased capacity to meet the demands growth places on community facilities.</td></tr>
<tr><td colspan="3">Areas of benefit
Each area of benefit is a defined geographic area with a separate development contribution. The areas of benefit reflect the variations in the cost of providing assets according to the characteristics of each particular locality and the nature of the works required.</td></tr>
<tr><td>The DCC intends to use two areas of benefit for Reserves and Community Infrastructure to distribute the benefits:
• Dunedin Metropolitan
• Dunedin Other

A decision was made that the Transportation area of benefit boundary should also apply to Community Infrastructure and Reserves. Areas that have a high utilisation of the inner-city transport network are likely to use the inner city Reserves and Community Infrastructure assets.

The growth costs for each project have been apportioned to both areas based on the following variables:
• Location of capital works
• Cross border benefit/utilisation between the two areas</td><td>The DCC intends to use the scheme boundaries to define the areas of benefits for the Water Supply and Wastewater contributions. These are:

Water Supply
• Dunedin Central (Greenfields and Brownfields)
• Rockland Rural
• Waikouaiti and Karitane
• West Taieri

Wastewater
• Dunedin Central (Greenfields and Brownfields)
• Middlemarch
• Waikouaiti/Karitane, Seacliff and Warrington

Stormwater has a single city-wide area of benefit however it has been determined that this charge will not apply in the Allanton, Karitane, Merton, Middlemarch, Outram, Rockland Rural, Seacliff, Warrington, Waitati and West

Taieri areas of benefit which have no or minimal stormwater provision.</td><td>The DCC intends to use two areas of benefit for Transportation to distribute the benefits:
• Dunedin Metropolitan
• Dunedin Other

The core philosophy behind this decision is that the Dunedin Metropolitan area of benefit defines an area in which there are a high proportion of commuters which travel into Dunedin's main urban area and that developments in this area should pay a different contribution to those that use mainly rural and township roads.

The growth costs for each project have been apportioned to both areas based on the following variables:
• Location of capital works
• Cross border benefit/utilisation between the two areas</td></tr>
<tr><td colspan="3">Section 101(3)(a)(iii) the period in or over which those benefits are expected to occur;</td></tr>
<tr><td colspan="3">Capital expenditure often has benefits extending beyond the ten year plan planning horizon. For each of the individual capital expenditure projects, the DCC determines the length of time over which the asset created by that expenditure will provide a benefit to the community. The DCC also determines the capacity of that asset and the amount of capacity that will be utilised by the growth community. The use of development contributions ensures that existing rate payers are not paying for the infrastructural capacity that they do not require, and this ensures intergenerational equity.

Once a development contribution has been paid in relation to a development, the benefits of the asset, service, or environmental enhancement shall occur indefinitely.</td></tr>
</table>

<table>
<tr><th>Reserves and Community Infrastructure</th><th>Utilities (Water supply, wastewater, and stormwater)</th><th>Transportation</th></tr>
<tr><td colspan="3">Section 101(3)(a)(iv) the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity;</td></tr>
<tr><td colspan="3">The DCC has projected the extent of growth within the City. The DCC has also identified its capital expenditure necessary to meet the needs of the growth community. Funding the cost of providing increased capacity in community facilities through development contributions, rather than rates serviced debt, promotes equity between the existing community and the growth community.

The areas of benefit discussed above in 101(3) (a) (ii) also ensures the growth costs are attributed to those which contribute to the need to undertake the activity.</td></tr>
<tr><td colspan="3">Land Use Categories

The DCC will use land use categories to ensure the growth costs are attributed to identifiable parts of the growth community which contribute to the need to undertake the activity. Growth in each land use category generates a different demand for community facilities and therefore each land use shall pay appropriate fair, equitable and proportionate contribution.</td></tr>
<tr><td>The land use categories used for Reserves and Community Infrastructure (CI) are:
Residential
Rural Residential
Retirement Housing
Aged Care Facility
Visitor Accommodation
Commercial (CI only)
Farming
Industrial (CI only) University/ Polytechnic –
Accommodation
University/Polytechnic – Other (CI only)</td><td>The land use categories used for Utilities are:
Residential
Rural Residential
Retirement Housing
Aged Care Facility
Visitor Accommodation
Commercial
Farming
Industrial
Otago University/Polytechnic – Accommodation
Otago University/Polytechnic – Other</td><td>The land use categories used for Transportation are:
Residential
Rural Residential
Retirement Housing
Aged Care Facility
Visitor Accommodation
Commercial
Farming
Industrial
Otago University/Polytechnic – Accommodation
Otago University/Polytechnic – Other</td></tr>
<tr><td colspan="3">Section 101(3)(a)(v) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities;</td></tr>
<tr><td colspan="3">Development contributions received for a specific activity will only be used for, or towards, the capital expenditure of that activity for which the contribution was required.

Using development contributions to fund the cost of providing additional community facilities provides greater transparency. This enables the DCC's growth costs to be recovered from developers through development contributions. The benefits of this approach are deemed to exceed the costs of assessing development contributions.</td></tr>
<tr><td colspan="3">Section 101(3)(b) the overall impact of any allocation of liability for revenue needs on the community;</td></tr>
<tr><td colspan="3">The liability for revenue falls directly with the growth community. At the effective date of this Policy, the DCC considers that any negative impact of the allocation of liability for revenue on this particular sector of the community is outweighed by a positive impact on the wider community. At any stage in the future where there may be impacts of this nature, the DCC may revisit this policy.</td></tr>
</table>

The full methodology that demonstrates how the calculations for development contributions were derived is contained in the Detailed Supporting Document, which is available to the public as per section 106(3) of the Local Government Act 2002.

When will contributions be required?

Section 198 of the Local Government Act 2002 gives territorial authorities the power to require a contribution for developments.

The DCC will assess whether development contributions are payable when:

- a Resource Consent is granted.
- a Building Consent is granted.
- a Certificate of Acceptance is issued for building work situated in its district (whether issued by the territorial authority or by a building consent authority), or
- an Authorisation for a Service Connection is granted.

Enforcement powers

If payment of development contributions is not received the DCC will enforce powers outlined in Section 208 of the LGA 2002.

Until a development contribution required in relation to a development has been paid or made under section 198, the DCC may:

- in the case of a development contribution required under section 198(1)(a),
  - withhold a certificate under section 224(c) of the Resource Management Act 1991:
  - prevent the commencement of a resource consent under the Resource Management Act 1991:
- in the case of a development contribution required under section 198(1)(b), withhold a code compliance certificate under section 95 of the Building Act 2004:
- in the case of a development contribution required under section 198(4A), withhold a certificate of acceptance under section 99 of the Building Act 2004:
- in the case of a development contribution required under section 198(1)(c), withhold a service connection to the development:
- in each case, register the development contribution under subpart 5 of Part 3 of the Land Transfer Act 2017, as a charge on the title of the land in respect of which the development contribution was required.

Financial contributions

Councils have the option to use either the provisions of the Resource Management Act 1991 (Financial Contributions) or those of the Local Government Act 2002 (Development Contributions) or a combination of both to obtain funds or land from developers.

Councils must ensure that they do not 'double dip' for the same infrastructure.

The DCC has decided to establish its Development Contributions Policy within the requirements of the Local Government Act 2002.

Which policy will apply

It is proposed that this Policy will apply to applications for resource consent, building consent or service connection received from 1 July 2025.

In all other cases, the DCC will apply the provisions of the previous Development Contributions Policy.

Capital expenditure

Only capital expenditure is considered in determining development contributions charges under this Policy. All operational expenditure is excluded, including internal overheads.

Capital expenditure is identified from two sources, namely.

- The latest Annual Plan/Long Term Plan – future capital expenditure
- Historic financial reports – historic capital expenditure. Historic growth-related capital expenditure will only be included:
  - Where there is a current debt balance, and
  - Where there is documented evidence that there was a growth component to the project. The documented evidence must have existed at the time of construction.

Capital expenditure is considered in nominal (current day) dollars, and interest considerations are included.

All third-party funding is excluded from the capital expenditure used in calculating development contributions charges.

Cost driver apportionments

All capital expenditure has been apportioned into three cost drivers – Growth, Renewal and Level of Service. Only the growth portion is used for assessing development contributions. The cost drivers have been assessed using several methods.

These are:

- Asset capacity.
- Using design life of new assets to approximate growth percentage.
- Assessed using professional judgment.

The growth related capital expenditure is referred to in this policy as growth costs.

Unit of demand

To identify the share of the growth costs attributable to each unit of demand the DCC will use an Equivalent Household Unit (EHU). An EHU represents the impact of a typical residential dwelling for each activity.

All development shall be converted to an EHU using land use differentials and conversion factors. These enable the number of EHU's to be calculated for non-residential developments based on a standard measure of size.

Further information about the land use differentials and conversion factors can be found in Part 3 and Part 4 of the Detailed Supporting Document, which is available from the DCC website www.dcc.govt.nz.

Overview of the calculation methodology

A brief introduction to the development contributions calculation method is presented here. A full disclosure of the methodology and calculations is in the Detailed Supporting Document, which is available from the DCC website www.dcc.govt.nz.

The key concept of the approach is to define the total growth costs consumed by the growth community over a period of time. This consumption of growth costs is then apportioned among the increased number of units of demand (Equivalent Household units) over the same time period. This defines the long run average cost of growth per unit of demand, defined as the equivalent household unit (EHU) contribution. This can be represented by the following formula:

$$\textit{Standard Contribution} = \frac{\textit{Sum of Growth Costs Consumed in Analysis Period}}{\textit{Sum of New Equivalent Household Units in Analysis Period}}$$

The calculation method can be simplified according to the following steps:

Step 1: Assess growth costs on an asset by asset basis using financial reports (past expenditure) and the 9 year plan (projected expenditure).

Step 2: Apportion growth costs by the growth population (equivalent household units) over the design life of the asset, to assess the $/EHU.

Step 3: For each year in the analysis period determine the total consumption of asset capacity for each asset identified, namely:

Growth Cost Consumed = Standard Contribution ($/EHU) x Number of EHUs

Step 4: Sum for all assets in each year in the analysis period, namely total capacity consumed in that year, measured in $.

Step 5: Sum each year in the ten-year analysis period and divide by the growth population (new equivalent household units) projected over the analysis period to determine the equivalent household unit contribution.

Step 6: Adjust for interest costs and charge inflation adjustments.

Capping

Council may set caps on development contribution charges for areas of benefit that are more expensive to service with infrastructure, and / or have lower levels of expected growth in EHU's, over which to spread the growth costs. Applying caps means that development contributions collected from those areas will not cover their full cost of growth. The portion of growth not funded from development contributions will be funded by debt.

For the purposes of this Policy, capping has been set so that no area should pay a development contribution for 1 EHU greater than those charged in total to the Dunedin Central Greenfields area of benefit.

On this basis, caps have been applied to Warrington, Seacliff, Karitane, Waikouaiti and Middlemarch as follows:

	Contribution for 1 EHU before capping $	Reduction $	Capped Contribution for 1 EHU $
Warrington	30,460	3,290	27,170
Seacliff	30,460	3,290	27,170
Karitane	38,300	11,130	27,170
Waikouaiti	38,300	11,130	27,170
Middlemarch	47,900	20,730	27,170

Phasing in increases in development contribution charges

If a review of the Policy results in increases in development contribution charges from the previous Policy, Council may phase in the increases in charges over up to a three year period, rather than introduce the full increase in charges in the first year that this Policy applies.

For the purposes of this Policy, phasing of increases in development contribution charges has been set over a period of 3 years. Only increases greater than $6,000 per Equivalent Household Unit (excluding GST) for any area of benefit have been considered for phasing.

Schedule of development contribution charges

Table 2 shows the development contributions payable for each area of benefit, after applying a cap to Warrington, Seacliff, Karitane, Waikouaiti and Middlemarch, and phasing in increases in development contributions over a period of three years.

The charges shown may be adjusted for inflation annually in line with the Producers Price Index Outputs for Construction, as permitted by sections 106 (2B) and (2C) of the LGA 2002. The annual charges will be published on Council's website by 1 July each year.

Table 2 – development contributions payable for 1 EHU for each area of benefit

Area of Benefit	Total Contribution 2021-31 Policy $	Capped Contribution $	Increase in Contribution from 2021-31 $	Annual Increase in Contributions $	Year 1 2025/26 $	Year 2 2026/27 $	Year 3 2027/28 $
Allanton	3,900	5,130	1,230	No phasing	5,130	5,130	5,130
Dunedin Central Brownfields	13,660	23,460	9,800	3,267	16,927	20,193	23,460
Dunedin Central Greenfields	15,540	27,170	11,630	3,877	19,417	23,293	27,170
Outram	7,060	12,510	5,450	No phasing	12,510	12,510	12,510
Waitati	5,200	10,250	5,050	No phasing	10,250	10,250	10,250
Warrington	14,740	27,170	12,430	4,143	18,883	23,027	27,170
Seacliff	8,750	27,170	18,420	6,140	14,890	21,030	27,170
Merton	5,200	10,250	5,050	No phasing	10,250	10,250	10,250
Karitane	4,940	27,170	22,230	7,410	12,350	19,760	27,170
Waikouaiti	4,940	27,170	22,230	7,410	12,350	19,760	27,170
Middlemarch	11,010	27,170	16,160	5,387	16,397	21,783	27,170
Rockland Rural	2,040	2,870	830	No phasing	2,870	2,870	2,870
West Taieri	12,020	13,690	1,670	No phasing	13,690	13,690	13,690
All other Dunedin Metropolitan properties	6,520	7,670	1,150	No phasing	7,670	7,670	7,670
All other Dunedin other properties	2,040	2,870	830	No phasing	2,870	2,870	2,870

The following tables indicate:

- The areas of benefit where development contributions are to be sought.
- The development contributions per equivalent household unit for each activity within each area.
- The conversion factors for each activity and for each area of benefit.
- The contributions have been rounded to the nearest $10.

Table 3: Schedule of Development Contributions per Equivalent Household Unit – (excluding GST)

Area of Benefit	Water Supply	Wastewater	Stormwater	Transportation	Reserves	Community Infrastructure	Total Contribution by Area of Benefit
Allanton				$2,760	$550	$1,820	$5,130
Dunedin Central Brownfields	$7,380	$8,410	$2,540	$2,760	$550	$1,820	$23,460
Dunedin Central Greenfields	$9,120	$10,380	$2,540	$2,760	$550	$1,820	$27,170
Outram	$7,380			$2,760	$550	$1,820	$12,510
Waitati	$7,380			$2,080	$160	$630	$10,250
Warrington	$7,380	$16,920		$2,080	$160	$630	$27,170
Seacliff	$7,380	$16,920		$2,080	$160	$630	$27,170
Merton	$7,380			$2,080	$160	$630	$10,250
Karitane	$7,380	$16,920		$2,080	$160	$630	$27,170
Waikouaiti	$7,380	$16,920		$2,080	$160	$630	$27,170
Middlemarch		$24,300		$2,080	$160	$630	$27,170
Rockland Rural				$2,080	$160	$630	$2,870
West Taieri	$10,820			$2,080	$160	$630	$13,690
All other Dunedin Metropolitan properties			$2,540	$2,760	$550	$1,820	$7,670
All other Dunedin other properties				$2,080	$160	$630	$2,870

Notes to Table 3:

- *Dunedin Central brownfields and greenfield areas are shown in the area of benefit maps section of this Policy.*
- *In establishing the development contribution rates for Reserves, section 203 of the LGA 2002 states that development contributions for Reserves must not exceed the greater of:*
  - *7.5 percent of the land value of the additional allotments created by the subdivision (either cash or land equivalent); and*
  - *The value equivalent of 20 square metres of land for each additional household unit created by the development.*
  - *The Areas of Benefit Maps section shows the areas of benefit described above.*

Table 4: Equivalent Household Unit Conversion Factors for each Land Use Category

Land Use Category	Equivalent Household Units (EHU) per Unit of Measure									
	Water Supply		Wastewater	Stormwater	Transportation		Reserves		Community Infrastructure	
	Working Charge	Network Charge			Dunedin Metropolitan	Dunedin Other	Dunedin Metropolitan	Dunedin Other	Dunedin Metropolitan	Dunedin Other
Residential unit 3 or more habitable rooms	1 EHU per unit		1 EHU per unit	1 EHU per unit	1 EHU per unit	1 EHU per unit	1 EHU per unit	1 EHU per unit	1 EHU per unit	
Residential unit 2 habitable rooms	0.75 EHU per unit		0.75 EHU per unit	0.75 EHU per unit	0.75 EHU per unit	0.75 EHU per unit	0.75 EHU per unit	0.75 EHU per unit	0.75 EHU per unit	
Residential unit 1 habitable room	0.5 EHU per unit		0.5 EHU per unit	0.5 EHU per unit	0.5 EHU per unit	0.5 EHU per unit	0.5 EHU per unit	0.5 EHU per unit	0.5 EHU per unit	
Rural Residential	0.86 EHU per dwelling	0.41 EHU per property	1.48 EHU per dwelling	0.34 EHU per 100m² ISA	1.57 EHU per dwelling	0.83 EHU per dwelling	1 EHU per dwelling	1 EHU per dwelling	1 EHU per dwelling	1 EHU per dwelling
Retirement Housing	0.5 EHU per unit		0.5 EHU per unit	0.34 EHU per 100m² ISA	0.5 EHU per unit	0.5 EHU per unit	0.5 EHU per unit	0.5 EHU per unit	0.5 EHU per unit	0.5 EHU per unit
Aged Care Facility	0.45 EHU per unit		0.45 EHU per unit	0.34 EHU per 100m² ISA	0.2 EHU per unit	0.2 EHU per unit	0.28 EHU per unit	0.28 EHU per unit	0.15 EHU per unit	0.15 EHU per unit
Visitor Accommodation	0.56 EHU per 100m² GFA	0.93 EHU per property	0.99 EHU per 100m² GFA	0.34 EHU per 100m² ISA	0.29 EHU per 100m² GFA	0.37 EHU per 100m² GFA	0.30 EHU per 100m² GFA	0.30 EHU per 100m² GFA	0.66 EHU per 100m² GFA	0.60 EHU per 100m² GFA
Commercial	0.19 EHU per 100m² GFA	0.94 EHU per property	0.31 EHU per 100m² GFA	0.34 EHU per 100m² ISA	5.42 EHU per 100m² GFA	3.17 EHU per 100m² GFA			0.05 EHU per 100m² GFA	0.05 EHU per 100m² GFA
Farming	0.86 EHU per dwelling	0.41 EHU per property	1.48 EHU per dwelling	0 EHU per 100m² ISA	4.47 EHU per 100Ha	2.28 EHU per 100 Ha	0.50 EHU per dwelling	0.50 EHU per dwelling	0.50 EHU per dwelling	0.50 EHU per dwelling
Industrial	0.36 EHU per 100m² GFA	0.90 EHU per property	0.58 EHU per 100m² GFA	0.34 EHU per 100m² ISA	2.75 EHU per 100m² GFA	3.48 EHU per 100m² GFA			0.03 EHU per 100m² GFA	0.03 EHU per 100m² GFA
Otago University /Polytechnic – Other	0.16 EHU per 100m² GFA	0.94 EHU per property	0.28 EHU per 100m² GFA	0.34 EHU per 100m² ISA	1.85 EHU per 100m² GFA				0.05 EHU per 100m² GFA	
Otago University /Polytechnic – Accommodation	0.61 EHU per 100m² GFA	0.93 EHU per property	1.09 EHU per 100m² GFA	0.34 EHU per 100m² ISA	0.69 EHU per 100m² GFA		0.60 EHU per 100m² GFA		0.82 EHU per 100m² GFA	

Notes to Table 4:

- *GFA means gross floor area, and is defined, as 'the sum of the gross area of the several floors of all buildings on a site, measured from the exterior faces of the exterior walls, or form the centre lines of walls separating two buildings'. For the purpose of this policy this definition of gross floor area, excluding car parking areas, will be used.*
- *ISA means impermeable surface area.*
- *Non-residential Farming developments (for example, barns and sheds) would not be charged a development contribution, except where a farm is subdivided. Farm subdivisions will be assessed under the Farming land use category, and the per dwelling charges for Reserves and Community Infrastructure will only be applicable where a new residential dwelling forms part of the development. Where an additional residential dwelling is built on an existing farm, this will be a*ssessed under the Rural Residential land use category.

Assessment of developments of unknown size

If the gross floor area is unknown, which may be the case at the subdivision or land use consent stage, the deemed values in Table 5 will be used to estimate gross floor area. These deemed values are considered to be conservative estimates of the potential gross floor area of a development in each category.

Table 5: Estimation of gross floor area

Category	Building coverage	Number of floors
Residential	1 dwelling/lot	
Rural residential	1 dwelling/lot or 455m2 ISA	
Visitor accommodation	45%	2
Commercial	75%	1
Industrial	75%	1

Notes to Table 5:

- *When an estimate of the gross floor area is used in the development contribution assessment then the DCC will only charge 75% of the calculated contribution at subdivision or land use consent. The balance of the contribution based on actual gross floor area would be required at building consent.*
- *The assumptions in Table 5 will also be used to assess credits for vacant non-residential lots.*

Water supply and wastewater charges

All developments within the area of benefit that are intended and able to be serviced by water supply and/or wastewater are required to connect and the DCC will charge the relevant development contribution. The development contribution may be levied at resource consent, land use consent or building consent stage. In extraordinary circumstances where an in-zone property is not practically able to be supplied with water supply and/or wastewater exception may be granted and zoning reviewed. Should the DCC approve an out of zone water supply or wastewater connection to a property outside the areas of benefit, the applicable development contribution, or a reassessed amount, shall be required.

Mosgiel Plan Change Areas

Development in the Mosgiel Plan Change Areas will be subject to a private development agreement. Charges will be a combination of the applicable city-wide charges and projects specific to the plan change area. The area of benefit maps can be found in the final section of this policy.

Calculation assumptions

All information used in the calculations of development contributions is the best available at the time. All figures are in nominal New Zealand dollars.

Interest has been included, and an interest rate of 5% has been applied. Development contributions are calculated on capital expenditure projections in the 9 year plan 2025-34.

Risks

The risks relating to the Policy are listed below. The steps required to mitigate these risks are also shown. This ensures that the correct development contributions are collected by the DCC.

Subsidies: The future portion of the development contributions are based on the DCC's 9 year plan programme. There are a number of projects in the budget that may be fully or partially subsidised by non-DCC entities. The actual capital expenditure will be input into the calculation model on an annual basis as soon as it is available. This will ensure the contributions are based on the DCC's most up to date information and reflect the actual growth related expenditure.

Legislative changes: This Policy and calculation model will be updated to incorporate any legislation changes.

Growth lower or higher than anticipated: If the growth in Dunedin City is more or less than projected, the DCC risk under or over collecting contributions. The growth projections will be reviewed regularly to ensure they are as accurate as possible.

Growth apportionment: Any changes in the growth rates may affect the apportionment of some capital projects and hence the growth capital expenditure to be recovered through development contributions charges.

The variables above can be reviewed every year via the Annual Plan/Long Term Plan update and review process.

This ensures that development contribution charges are based on the most up-to-date information possible.

Growth projections – source data

The growth projected for each area of benefit has been estimated using the best information available.

- Dunedin City Council Population projections – DCC Growth Projections 2018 to 2068

The growth in each area of benefit can be found in the disclosure tables in this policy. The following table shows the projected ten-year EHU growth for each activity.

Table 6: EHU Growth over ten years by Activity

Activity	Ten-Year Growth in Equivalent Household Units (2022-2031)
Water supply	4,228
Wastewater	4,085
Stormwater	5,013
Transportation	8,653
Community Infrastructure	4,111
Reserves	3,988

Each activity has a different method for converting property growth into EHU's. This is based on the different impact of each land use category on the infrastructure of each activity, namely land use differential and conversion factors. This is described in Part 3 of the Detailed Supporting Document, which is available from the DCC website www.dcc.govt.nz.

Implementation and review

It is anticipated that this Policy will be reviewed, and if necessary amended, on an annual basis as part of the Annual Plan/Long Term Plan process. The review will include adjustment of figures to reflect changes in budgeted costs. Any review of this Policy will be a special consultative process in accordance with the DCC Policy on Significance and may take account of:

- Any changes to significant assumptions underlying this Policy
- Any changes in the capital development works programme for growth
- Any changes to the District Plan
- Development of the DCC Strategies which affect growth
- Any changes in the pattern and distribution of development in the City
- Any changes that reflect new or significant modelling of the networks
- Any change in actual costs and/or actual interest costs
- Addition of new projects and changes, or new areas of benefit, or deletion or modification to existing projects, costs or areas of benefit
- The regular reviews of the Funding and Financial Policies, and the Long Term Plan
- Any other matters the DCC considers relevant, including amendments to legislation and regulations.

Developer provision of assets – liability

The DCC may accept or require a contribution to the equivalent value in the form of land or infrastructure. It may be appropriate, for example, to allow Water Supply assets to vest in the DCC through the subdivision consent process, where they meet the DCC's requirements, and credit them against the contributions required. Any such proposals will need to be the subject of an agreement with the DCC before the consent is issued and will be dealt with on a case by case basis.

Credits

Credits can be used to reduce or offset any development contributions that might be payable.

The following principles will apply to all development contribution credit assessments:

- Credits will be specific to the activity for which they were assessed (i.e. a water supply credit will not be able to offset a wastewater contribution).
- For vacant sites, credits are based on the underlying District Plan zoning of the lot and not the proposed activity, except as otherwise provided for in the definitions in the glossary. Where the underlying zoning of the lot allows for multiple land uses, the primary purpose of the zone will be considered, and where that is unclear, the current rating classification will be considered in determining an appropriate land use category for assessing credit.
- For existing developments with a non-residential land use category, credits will be assigned based on the actual demand or an assigned demand from Table 4 of this Policy using the underlying District Plan zoning, whichever is the greater.
- Where recent demolition on a site has occurred, credits will be applied to any development in existence within the 12 month period prior to the application being made.
- Credits are to be site specific (not transferable) and non-refundable unless the refund provisions of the Local Government Act 2002 apply.
- The existing demand of any lot or building that is to be developed will be converted to an Equivalent Household Unit (EHU) credit when assessing development contributions. Credits for existing demand will be adjusted upwards as necessary for any additional credits for development contributions already paid or to reflect historic entitlements. Development contributions will then be required for the additional demand created by the new development.

- If the demand of a proposed activity is less than the existing demand then a credit will sit with the site. No time limit will apply to the use of the credit in the future towards another development on the same site.

There are two types of development contribution credits that may be applicable in addition to existing demand, termed Actual Credits and Deemed Credits. Where both an Actual Credit and a Deemed Credit applies to a development, only the Actual Credit can be claimed.

Actual Credits

A credit will be given for any development contribution already paid, under this or an earlier Policy. Actual credits will be assessed based on the EHUs paid for at the time. Therefore changes to contributions in a subsequent policy, such as inflation or changes to the schedule of charges will not be passed onto a development that has paid at an earlier date.

Deemed Credits

Deemed credits reflect historic entitlements. Deemed credits will be granted as follows:

- Any lot absent of dwellings with a land use category of residential that was created prior to 1 July 2006 or granted subdivision consent prior to 1 July 2014 will receive a credit of 1 EHU per lot.
- Any lot absent of dwellings with a land use category of rural residential that was created prior to 1 July 2006 or granted subdivision consent prior to 1 July 2014 will receive credits equivalent to one dwelling.
- On sites with a land use category of residential, on which there is a lawfully established dwelling in existence on 1 July 2014, or a resource consent or building consent for a dwelling has been granted prior to 1 July 2014 that has not lapsed, each dwelling will receive a credit equivalent to a three habitable room residential unit.
- Any lot with a land use category other than residential, rural residential or farming that was created (or granted subdivision consent) prior to 1 July 2014 will receive a credit in accordance with the greater of:
  - the actual GFA and ISA of any development in existence on 1 July 2014 plus any additional GFA and ISA approved under any resource consent or building consent issued prior to 1 July 2014 that has not lapsed, or
  - a deemed GFA and ISA using the site coverage assumptions and application rules in the Assessment of Unknown Size section of this Policy (Table 5).

Deemed credits do not apply to the farming land use category.

The deemed credit provisions do not apply to the Mosgiel Plan Change Areas.

Development exceeding permitted zone densities

Where development exceeds permitted zone densities standard contributions will be payable. There may also be additional costs for upgrading infrastructure.

Under these circumstances the DCC's preference is to minimise its involvement. The DCC is likely to specify the required upgrades required by virtue of the resource consent or plan change. All options should be open to accomplish the upgrades. The DCC's broad order of preferred approach is as follows, where 1. is the most preferred.

1. Developer undertakes and funds upgrades
2. The DCC undertakes upgrades and developer pays upfront
3. Upgrades are incorporated into the broader area of benefit analysis. This may or may not increase the standard contributions depending on the cost of the development
4. Set up separate area of benefit contributions.

Where it can be demonstrated that third parties, including the DCC, benefit the costs will be fairly allocated to those parties. The objective is to ensure the costs sit with those who benefit from the infrastructure provided. The DCC wants to avoid facilitating infrastructure upgrades beyond the permitted densities.

Invoicing and payment of development contributions

The contributions identified by the DCC in the schedules of this Policy are no longer required pursuant to the Resource Management Act 1991 (except those financial contributions identified in this Policy), but are a requirement pursuant to the Local Government Act 2002 and therefore will no longer:

- Be a condition of a resource consent
- Be able to be challenged through the provisions of the Resource Management Act 1991.
- The DCC shall assess the development contribution at the earliest opportunity (resource consent, land use consent, building consent, certificate of acceptance or service connection). The development contribution assessed will be payable at the following times:
- Subdivision Consent – Prior to the issue of the section 224 completion certificate.
- Land Use Consent – Prior to commencement of the consent.
- Building Consent – Prior to issuing the code of compliance.
- Certificate of acceptance – Prior to issuing the certificate of acceptance.
- Service Connection – Prior to service connection.

Producer Price Index

Development contributions charges may be adjusted for inflation annually in line with the Producers Price Index Outputs for Construction, as permitted by sections 106 (2B) and (2C) of the LGA 2002. The latest charges will be published on Council's website.

Further assessment of development contributions

Development contributions will be assessed further by Council:

- If the time between the Initial Development Contribution Assessment and time at which the Council would normally invoice for those development contributions is more than 24 months, Council will apply any PPI indexing to the development contributions between the time of the original application and the time of payment.
- If a development changes in scale or intensity since the original contribution, Council may require a further development contribution for the same purpose, under section 200(4).

GST exclusive

Development contributions specified in the schedules are exclusive of Goods and Services Tax (GST). GST will need to be added to the final calculation.

Service connections

The DCC will continue to collect service connection fees in accordance with current practice and the Local Government Act 2002 for the following assets:

- Water Supply connection
- Stormwater connection
- Wastewater connection.

Nothing in this Policy will prevent the DCC from requiring, as a condition of resource consent, the provision of works and services usually, but not exclusively, internal to or on the boundaries of the development site required to service that development, to connect it to existing infrastructural services and to avoid, remedy or mitigate the environmental effects of the development, except where such works are provided for in the Long Term Plan.

Nothing in this Policy will prevent the DCC from requiring, at its request and cost, the provision of additional 'extra-over' works by the developer, such as installing a larger pipe and/or constructing a wider road through their development, in anticipation of future demand on those services beyond the boundaries of the development.

Where additional extra-over works for a development are supplied by the developer that will benefit the current and future requirements of growth and/or levels of service, and where the cost of the works exceeds the development contribution assessed and payable for that development, the DCC may, at its discretion, reimburse the developer.

The reimbursement will be via a contractual agreement entered into by both parties, being the developer and the DCC. The payment terms of any monies will be negotiated in the terms of the contractual agreement.

Development agreements

Where in the DCC's opinion, it is in the best interests of all parties, the DCC reserves the discretion to enter into a development agreement with a developer for the provision of particular infrastructure to meet the special needs of a development. An example is where a development requires a special level of service or is of a type or scale which is not readily assessed in terms of units of demand.

The DCC envisages that such agreements could be used in situations where significant developments occur or are proposed and require new capital expenditure to cater for growth but no budgeted capital expenditure has been provided and no development contribution has been set.

This situation is likely to occur where a plan change has resulted in the rezoning of an area, greenfield sites are to be developed, a structure plan has been prepared in anticipation of development of an area, or a resource consent is issued which would result in additional pressures on services or the requirement of upgraded or additional services or reserves. Development agreements could also be used in situations where alternative technologies or on-site management may provide acceptable solutions.

The DCC may enter into a development agreement with a developer if:

a. the developer has requested in writing that the DCC enter into a development agreement with the developer; or
b. the DCC has requested in writing that the developer enter into a development agreement with the DCC.

In establishing a development agreement the applicant will be expected to provide supporting information and detailed calculations of their development's roading, water supply and waste water demands in terms of units of demand.

The development agreement must clearly state the departures from the standard process and calculation, and the reasons for entering into the agreement. The agreement would also specify land to be vested in the Council, works to be undertaken on or off the site, timeframes of when infrastructure will be provided, and financial contributions required for the provision or upgrading of existing services.

The DCC will consider a written request from a developer to enter into a development agreement without unnecessary delay. The DCC may accept the request in whole or in part subject to any amendments agreed to by the DCC and the developer, or decline the request. The DCC shall provide the developer who made the request with a written notice of its decision and the reasons for its decision.

A developer who receives a request from the DCC to enter into a development agreement may, in a written response to the DCC accept the request in whole or in part subject to any amendments agreed to by the DCC and the developer; or decline the request.

Reconsiderations

An applicant may request reconsideration of development contributions levied to correct any erroneous figures or resolving misunderstandings around the design or location of a development.

An applicant may request the DCC to reconsider the requirement if the applicant has grounds to believe that:

- the development contribution was incorrectly calculated or assessed under the territorial authority's development contributions policy; or
- the DCC incorrectly applied its development contributions policy; or
- the information used to assess the applicant's development against the development contributions policy, or the way the DCC has recorded or used it when requiring a development contribution, was incomplete or contained errors.

A request for Reconsideration must be made in writing stating clearly which of the above grounds the applicant believes the DCC has erred. The request for Reconsideration must be made within ten working days after the date on which the applicant received the demand notice or invoice for the development contribution.

A reconsideration cannot be requested if the applicant has already lodged an Objection. If the applicant is not satisfied with the outcome of the Reconsideration, they may lodge an Objection as specified in the following section.

Objections

An applicant may lodge an objection with the DCC in accordance with the relevant provisions in Local Government Act 2002 in force, and Information regarding grounds and processes for an objection is available from the DCC website www.dcc.govt.nz or on request from the DCC Customer Services Agency, Civic Centre, 50 The Octagon.

Special Assessments

Developments sometimes require a special level of service or are of a type or scale which is not readily assessed in terms of EHUs – such as large-scale primary sector processors or service stations. In these cases, Council may decide to make a special assessment of the EHUs applicable to the development. In general, Council will evaluate the need for a special assessment for one or more activities where it considers that:

- It is an unusual development that does not fit within a specific land use category i.e. an "other" category.
- The level of demand will be materially different and is likely to have less than half or more than twice the demand for a given activity compared to the EHUs assumed in Table 4.

If a special assessment is sought, Council may require the developer to provide information on the demand for community facilities generated by the development. Council may also carry out its own assessment for any development and may determine the applicable development contributions based on its estimates.

Any application for a special assessment must be made to the Council in writing within 15 days after the date on which the applicant received the development contributions assessment.

Remissions and deferral of payment

At the request of the applicant, the development contribution required on a development may be considered for remission at the DCC's discretion on a case-by-case basis.

Any application for a remission must be made to the Council in writing and must be lodged within 15 days after the date on which the applicant received the development contributions assessment.

Any application for remission will be considered and determined by the DCC.

Remission (in whole or in part) of development contributions may be allowed in the following circumstances:

- Where the applicant will fund or otherwise provide for the same reserve, network infrastructure, or community infrastructure
- Where the projects indicated in this policy are no longer to be undertaken
- Where the DCC determines that a Development Contribution will not be charged.

Any remission (in whole or in part) may result in the need for a private development agreement to confirm alternative arrangements.

Deferral of payment – the DCC will consider deferring the payment of development contributions. These will be assessed on a case by case basis and may use any of the following mechanisms.

- Defer using Local Government Act 2002 parameters – allow payment to be made later in the sequence of development (for example, at building consent).
- Defer using Resource Management Act 1991 mechanisms – for example, using lot amalgamation under the consent process to allow payment to be made as sections are sold.
- Defer using legal agreement – for example, requiring payment as sections are sold. A legal agreement and a bank guaranteed bond (or similar) may be used to ensure payment.

Any deferral of contributions will be cost neutral to the DCC so administration and interest costs will be added to deferred payments.

Process for remissions, unusual developments, and deferral of payment

Applications for remission, unusual development and deferral of payment must be applied for before a development contribution payment is made to the DCC. The DCC will not allow remissions or assessment of unusual developments retrospectively. Any request for remission, assessment of an unusual development or a deferral of payment of development contributions shall be made by notice in writing, from the applicant to the DCC before development contributions required on the development are paid. Any request for remission, assessment of unusual developments or deferral of payment shall set out reasons for the request.

Cost – The cost of considering a remission, unusual development or deferral of payment will be on a cost recovery basis. Each applicant pays for the actual cost of processing their particular application. The developer will be required to pay an initial fixed deposit when they make their application. This deposit must be paid before the application will be accepted. The fixed deposit and schedule of charges for processing an application are set out in a schedule of charges that will be reviewed annually. The final amount payable is dependent on the total amount of time and money the DCC spends in processing the application for a remission, assessment of an unusual development or a deferral of payment. When a decision on the application has been made the DCC will add up the amount of time and money spent and compare the total to the initial deposit. If the total is more than $25 above the initial deposit, you will be sent an invoice requiring the payment of the additional costs. If the total is more than $25 below the initial deposit, you will be sent a refund of the unspent money. The invoice or refund will normally be sent within one month of a decision on your application being made or your application being withdrawn.

In undertaking the assessment:

- The DCC shall consider the request as soon as reasonably practicable
- The DCC may determine whether to hold a hearing for the purposes of the review, and if so, give at least five working days' notice to the applicant of the commencement date, time, and place of the hearing

For a remission only, the DCC may, at its discretion, uphold, reduce, or cancel the original amount of development contribution required on the development.

The DCC shall communicate its decision in writing to the applicant within 15 working days' of any determination or hearing.

Where the DCC decides to consider a request for a remission the following matters will be taken into account:

- The Development Contributions Policy
- The DCC's Funding and Financial Policy
- The extent to which the value and nature of works proposed by the applicant reduces the need for works proposed by the DCC in its capital works programme
- The level of existing development on the site. Where multiple existing and pre-existing uses can be established the DCC will have regard to the most intensive use.
- Development contributions paid and/or works undertaken and/or land set aside as a result of:
  - Development contributions
  - Agreements with the DCC
  - Financial contributions under the Resource Management Act 1991.
- Any other matters the DCC considers relevant.

Refunds

The refund of money and return of land will occur in accordance with Sections 209 and 210 of the Local Government Act 2002, in the following circumstances:

- If development or building does not proceed
- If a consent lapses or is surrendered
- If the DCC does not provide any reserve, network infrastructure or community infrastructure for which the development contribution has been collected within ten years of that contribution being received. Where a specific project does not proceed, DCC will only refund a contribution if the service delivered by that project is not provided.

Any refunds will be issued to the consent holder of the development to which they apply. The amount of any refund will be the contribution paid, less any costs already incurred by the DCC in relation to the development or building and its discontinuance and will not be subject to any interest or inflationary adjustment.

Money or land

The Local Government Act 2002 provides that a development contribution may be money or land, or both. Under this Policy the contribution shall be money unless, at the sole discretion of the DCC, a piece of land offered by the developer would adequately suit the whole or part of the purpose for which the contribution is sought.

Esplanade Reserves

Esplanade Reserves and Strips do not fall within the ambit of Reserves for development contributions.

Esplanade Reserves will continue to be dealt with under the Resource Management Act 1991 as they are at present and will generally not be discounted against development contributions due for Reserves. There may be rare circumstances where the DCC desires a wider Esplanade Reserve, for example, and where additional land may be offered as partial or total payment of the

development contribution liability for Reserves. This would have to be agreed with the DCC's Parks and Recreation Services Department and recorded in a Private Development Agreement.

Glossary

Aged Care Unit - Any dwelling unit in a supported living facility licensed as a rest home or hospice that provide full time care of the elderly of infirm, including any hospital-level care.

Brownfields – The Dunedin Central Brownfields area is defined by the Dunedin Central Brownfield map.

Commercial – Use of land or buildings that includes the display, offering, provision, sale or hire of goods, equipment or service. Includes administrative or professional offices, offices and depots for trade services, childcare facilities, restaurants, service stations, rural retail sales activity, rural tourist activity, self-storage units, panel beaters, internet- based sales, repair stores and garden supply stores.

Equivalent household unit (EHU) – A typical residential dwelling, representing a unit of demand for which non- residential land uses can be described by. Non-residential activities, such as visitor accommodation and commercial, can be converted into equivalent household units using land use differentials. Equivalent household units enable the demand of different land uses to be considered collectively.

Dwelling – Any residential unit, irrespective of the number of habitable rooms in that unit.

Farming – Land zoned Rural with no dwelling, irrespective of the rating land use, plus sites zoned Rural greater than 15ha than contain a dwelling. Also includes land zoned Rural Residential but rated Farmland where no dwelling exists or is proposed to be built.

Greenfields – The Dunedin Central Greenfields area is defined by the Dunedin Central Greenfields map.

Gross Floor Area –The sum of the gross area of the several floors of all buildings on a site, measured from the exterior faces of the exterior walls or from the centre lines of walls separating two buildings. Buildings that have no enclosed sides or only one fully enclosed side will be excluded from gross floor area.

Habitable Rooms – Any room in a residential unit, family flat, ancillary residential unit, sleep out or visitor accommodation unit that is designed to be, or could be, used as a bedroom. The calculation of a habitable room will exclude only one principal living area per residential unit (including family flats). Any additional rooms in a residential unit, family flat, ancillary residential unit or sleep out that could be used as a bedroom but are labelled for another use, such as a second living area, gym or study, will be counted as a habitable room. In the case of dormitory-style accommodation containing multiple beds, such as is used in some backpacker accommodation, every four beds or part thereof will be treated as one habitable room. For the sake of clarity, a standard 'bunk bed' is counted as 2 beds.

Industrial – Primarily activities that involve the manufacturing, fabricating, processing, packing or associated storage of goods. Also includes rural processing activities, transport yards and depots, printing and publishing, warehousing/large scale storage activities (but not self-storage units), wholesale distributers and port- related activities.

Impermeable Surface Area – The sum of the roof area of buildings on a site and the area of hard surfaces used for driveways, parking or manoeuvring. A hard surface is a surface through which water cannot pass and examples include concrete, asphalt, chip seal, and impermeable/ impervious/non-porous paving stones. For the Rural Residential land use category, only the roof area of dwellings shall be counted as impermeable surface area.

Lot – has the same meaning as a 'Site' under the District Plan, meaning an area of land held in one Certificate of Title, which may be sold or otherwise disposed of separately without reference to the Council, provided that a site may contain one or more Certificates of Title where a restriction has been registered on the Title preventing sale or lease of any parcel.

Otago University/Polytechnic (Accommodation) – Land or buildings used or intended to be used by students or staff of the University of Otago or Otago Polytechnic for residential type accommodation, where the primary activity takes the form of a college or hall of residence. Such developments are typified by a larger number of bedrooms, shared cooking or dining facilities for a large number of occupants, and catering and laundry services being provided for residents.

Developments with any building or part of a building containing 10 or more habitable rooms in a residential unit will be treated under this category.

Otago University/Polytechnic (Other) – Land or buildings used by the University of Otago or Otago Polytechnic that are not for the purpose of residential type accommodation.

Residential Unit – A residential unit is defined as a residential activity which consists of a single self-contained household unit, whether of one or more persons, and includes accessory buildings. Family flats and ancillary residential units under the Dunedin City District Plan are deemed to be residential units for the purposes of this policy. For the purposes of this definition, residential activity means the use of land and buildings by a residential unit for the purpose of permanent living accommodation and includes emergency housing, refuge centres, halfway houses and papakaika housing if these are in the form of residential units. Residential activity also includes home occupation, childcare facility for up to and including five children, and home stay or boarding house for up to and including five guests - provided that these are secondary to the permanent living accommodation.

Retirement Housing Unit - Retirement Housing Unit is defined as any dwelling or unit in a retirement village that contain a shared-use community facilities for the residential accommodation of people who are predominantly retired (other than an aged care room).

Short term visitor accommodation - Short term visitor accommodation means that a property is available for let for short periods and advertised on sites such as Airbnb, Bookabach, etc. If:

- An existing house is temporarily or permanently let out for short term visitors more than 28 nights per calendar year
- a fully self-contained living area for short term visitors built on a property
- rooms at a private home are let out to more than five guests at any one time

then it will be assessed as a residential activity. New short term visitor accommodation applications will be assessed as visitor accommodation.

Rural Residential – Land zoned Rural Residential in the Dunedin City District Plan where there is an existing dwelling on the site, or sites with no dwelling where the rating differential is Lifestyle. Proposals to build a dwelling on land zoned Rural Residential with a rating differential of Farmland will be treated as Rural Residential. Proposals to build an additional dwelling on an existing farm will be assessed as Rural Residential. Sites zoned Rural in the Dunedin City District Plan and less than 15ha in size will be treated as Rural Residential where there is an existing dwelling on the site, or where a dwelling is proposed to be built.

Visitor Accommodation – Land or buildings used for the accommodation of people and which are or can be let on a commercial tariff, including boarding houses for six guests or more, and home stays for six (6) guests or more. This category includes backpacker accommodation, motels, hotels, tourist lodges, holiday flats, tourist cabins, camp grounds, motor inns, and accessory buildings or ancillary activities on the same site. Boarding houses for less than six guests and home stays for less than six guests will be treated as residential.

Summary disclosure tables

The following disclosure tables show a summary for each activity, and for each area of benefit, for the 9 year period between 2025/26 and 2033/34. The disclosure tables demonstrate:

- The nature and level of expected capital expenditure required by the DCC and the portion that is attributable to growth.
- The growth costs consumed within each contributing area and the growth, in EHU's, used to calculate the development contributions, before taking into account any caps that may be applied.

The full disclosure tables can be found in Appendix 2 of this Policy.

Development contributions summary disclosure tables

Table 7: Water Supply

Water Supply – Area of Benefit	Total Capex	Total Growth Capex	Analysis Window Growth Capex (including interest)	Analysis Period EHUs	Charge per EHU
Dunedin Central Brownfields (Dunedin Metro, Mosgiel, Waitati, Warrington, Merton and Seacliff)	628,177,382	65,684,206	29,923,021	4,052	7,384
Future Expenditure	374,729,710	43,138,749	13,296,245	4,052	3,281
Historic Expenditure	253,447,671	22,545,456	9,905,399	4,052	2,444
Interest			6,721,376	4,052	1,659
Rocklands Rural	0	0	0	0	0
Future Expenditure	0	0	0	0	0
Historic Expenditure	0	0	0	0	0
Interest	0	0	0	0	0
Waikouaiti and Karitane	34,825,288	4,725,906	2,372,342	156	15,228
Future Expenditure	5,817,755	921,134	252,996	156	1,624
Historic Expenditure	29,007,532	3,804,772	1,587,563	156	10,191

Water Supply – Area of Benefit	Total Capex	Total Growth Capex	Analysis Window Growth Capex (including interest)	Analysis Period EHUs	Charge per EHU
Interest			531,783	156	3,414
West Taieri	7,501,414	766,709	208,478	19	10,823
Future Expenditure	675,121	116,544	23,307	19	1,210
Historic Expenditure	6,826,294	650,166	185,171	19	9,613
Interest			0	19	0
Greenfields	22,231,453	10,767,017	3,527,506	2,026	1,741
Future Expenditure	21,303,414	10,317,882	2,109,145	2,026	1,041
Historic Expenditure	928,039	449,135	226,789	2,026	112
Interest			1,191,572	2,026	588

Table 8: Wastewater

Wastewater – Area of Benefit	Total Capex	Total Growth Capex	Analysis Window Growth Capex (including interest)	Analysis Period EHUs	Charge per EHU
Dunedin Central Brownfields (Tahuna, Green Island, Mosgiel)	749,025,307	74,147,990	32,891,403	3,908	8,417
Future Expenditure	447,908,924	42,696,248	12,087,544	3,908	3,093
Past Expenditure	301,116,383	31,451,743	13,595,989	3,908	3,479
Interest			7,207,870	3,908	1,845
Greenfields	22,580,492	12,346,775	3,846,990	1,954	1,969
Future Expenditure	22,513,492	12,310,140	2,436,758	1,954	1,247
Past Expenditure	67,000	36,635	19,165	1,954	10
Interest			1,391,066	1,954	712
Waikouaiti, Karitane, Seacliff and Warrington	77,902,205	9,206,438	3,104,130	154	20,212
Future Expenditure	71,488,416	8,358,706	1,659,131	154	10,803
Past Expenditure	6,413,789	847,732	401,595	154	2,615
Interest			1,043,405	154	6,794
Middlemarch	12,266,857	2,339,837	1,059,129	24	45,034
Future Expenditure	10,943,168	2,148,657	516,721	24	21,971
Past Expenditure	1,323,689	191,181	80,892	24	3,439
Interest			461,517	24	19,623

Table 9: Stormwater

Stormwater – Area of Benefit	Total Capex	Total Growth Capex	Analysis Window Growth Capex (including interest)	Analysis Period EHUs	Charge per EHU
City-wide	205,059,286	29,203,815	12,773,375	5,013	2,548
Future Expenditure	128,009,000	20,985,203	4,712,078	5,013	940
Past Expenditure	77,050,286	8,218,612	4,001,152	5,013	798
Interest			4,060,144	5,013	810

Table 10: Transportation

Transportation – Area of Benefit	Total Capex	Net Council Capex (FAR removed)	Total Growth Capex	Analysis Window Growth Capex (including interest)	Analysis Period EHUs	Charge per EHU
Dunedin Metro	998,769,611	556,891,202	37,707,802	22,740,912	8,228	2,764
Future Expenditure	445,386,486	251,012,880	17,691,626	10,552,508	8,228	1,283
Historic Expenditure	553,383,125	305,878,322	20,016,176	10,881,514	8,228	1,323
Interest				1,306,890	8,228	159
Dunedin Other	77,476,779	39,233,330	2,602,200	885,830	425	2,082
Future Expenditure	9,321,514	5,261,147	410,050	205,667	425	483
Historic Expenditure	68,155,265	33,972,183	2,192,151	680,162	425	1,599
Interest				0	425	0

Table 11: Community Infrastructure

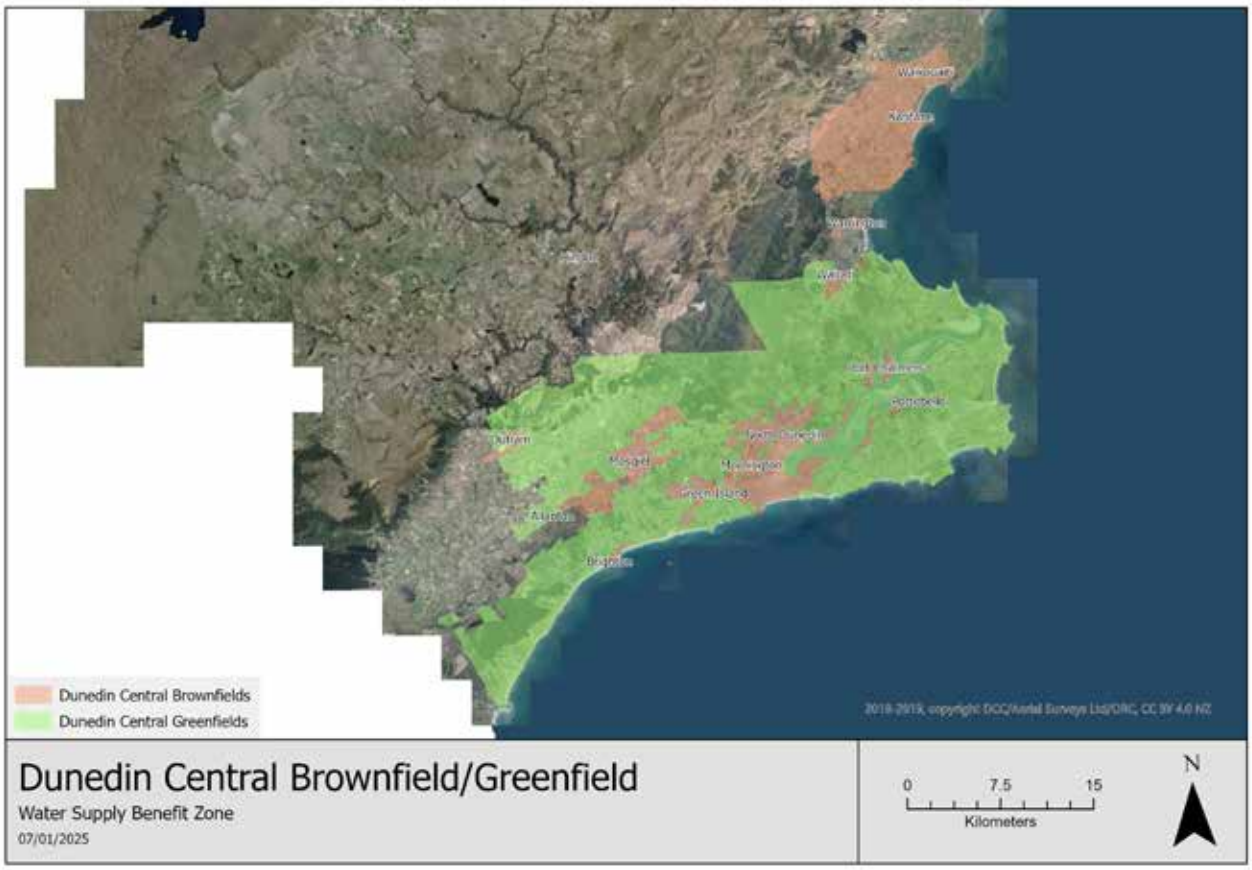
Community Infrastructure – Area of Benefit	Total Capex	Total Growth Capex	Analysis Window Growth Capex (including interest)	Analysis Period EHUs	Charge per EHU
Dunedin Metro	353,441,162	8,465,627	6,983,809	3,829	1,824
Future Expenditure	221,811,808	4,207,699	2,142,221	3,829	559
Past Expenditure	131,629,354	4,257,928	2,599,970	3,829	679
Interest			2,241,618	3,829	585
Dunedin Other	11,792,830	225,125	178,707	282	635
Future Expenditure	5,259,192	111,635	50,770	282	180
Past Expenditure	6,533,637	113,490	64,684	282	230
Interest			63,253	282	225

Table 12: Reserves

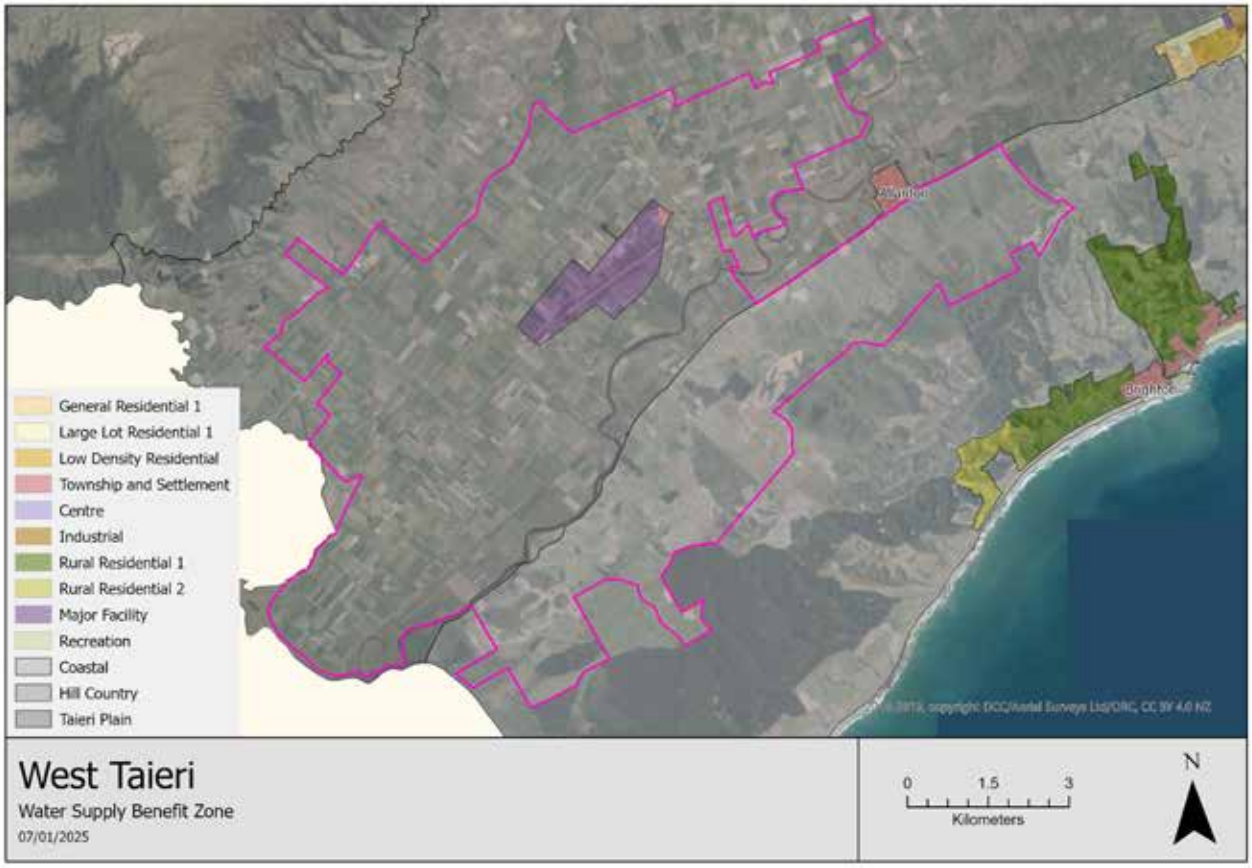
Reserves – Area of Benefit	Total Capex	Total Growth Capex	Analysis Window Growth Capex (including interest)	Analysis Period EHUs	Charge per EHU
Dunedin Metro	100,539,618	3,608,176	2,073,851	3,721	557
Future Expenditure	45,861,933	529,119	335,076	3,721	90
Past Expenditure	54,677,685	3,079,057	1,546,390	3,721	416
Interest			192,385	3,721	52
Dunedin Other	2,202,011	131,402	43,678	267	163
Future Expenditure	955,067	14,594	8,240	267	31
Past Expenditure	1,246,944	116,808	31,300	267	117
Interest			4,138	267	15

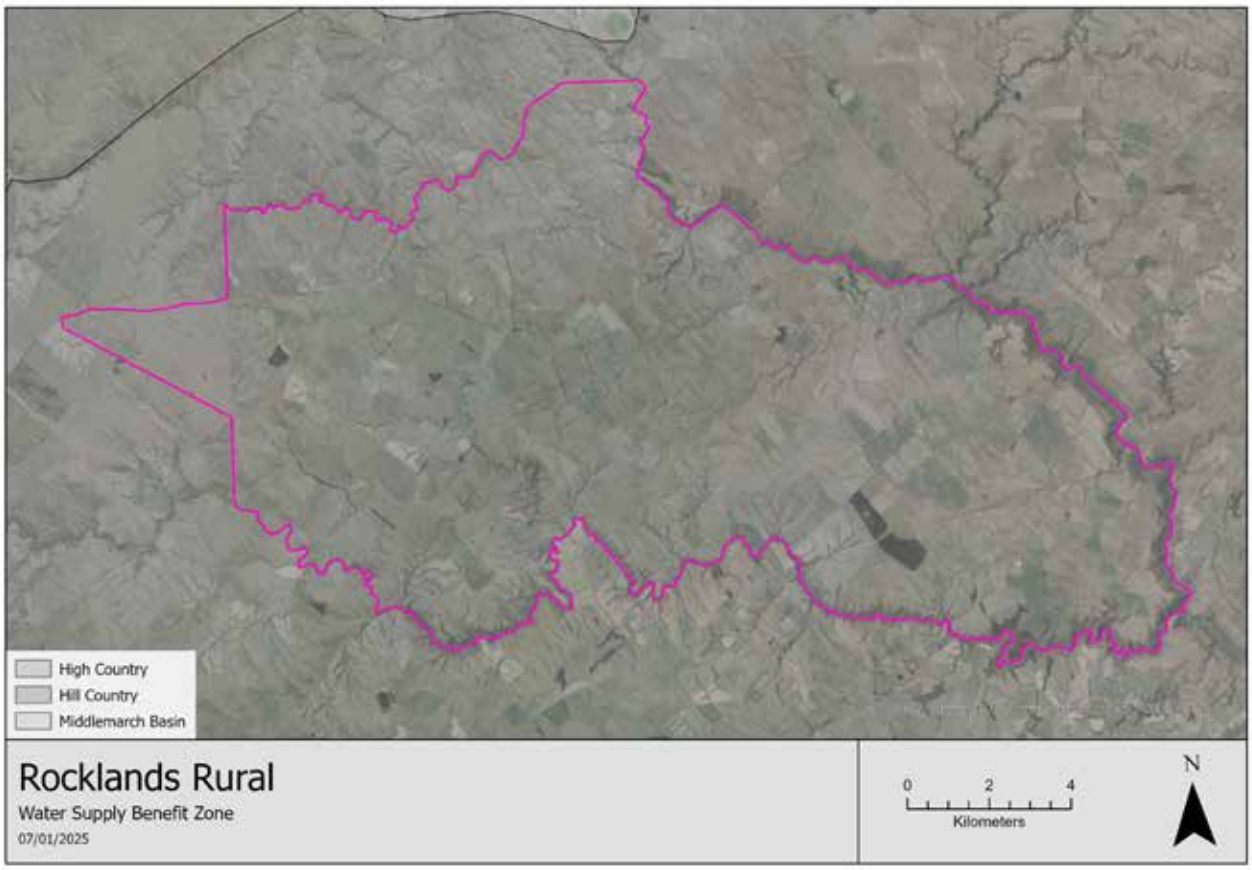
Appendix 1 - Areas of Benefit Maps

Water Supply Areas of Benefit Maps

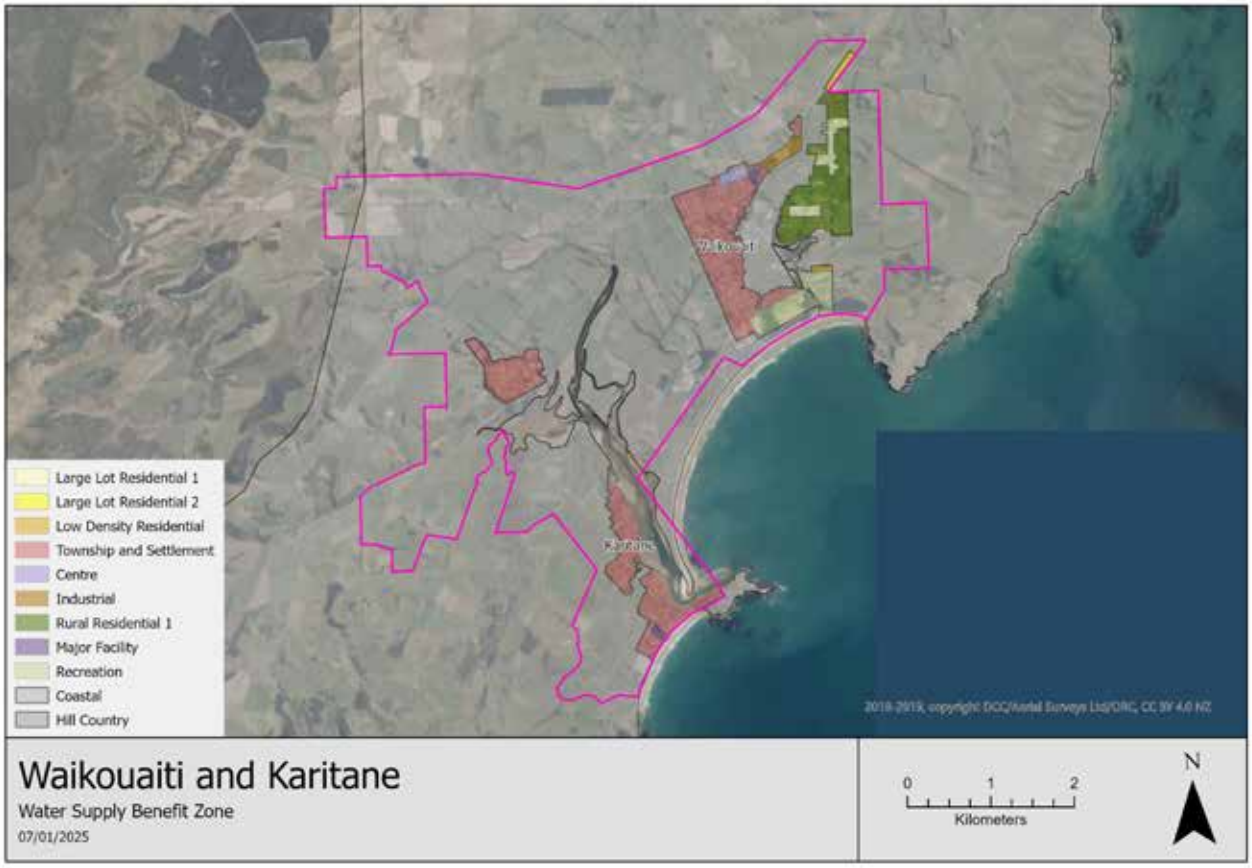


Water Supply Areas of Benefit Maps

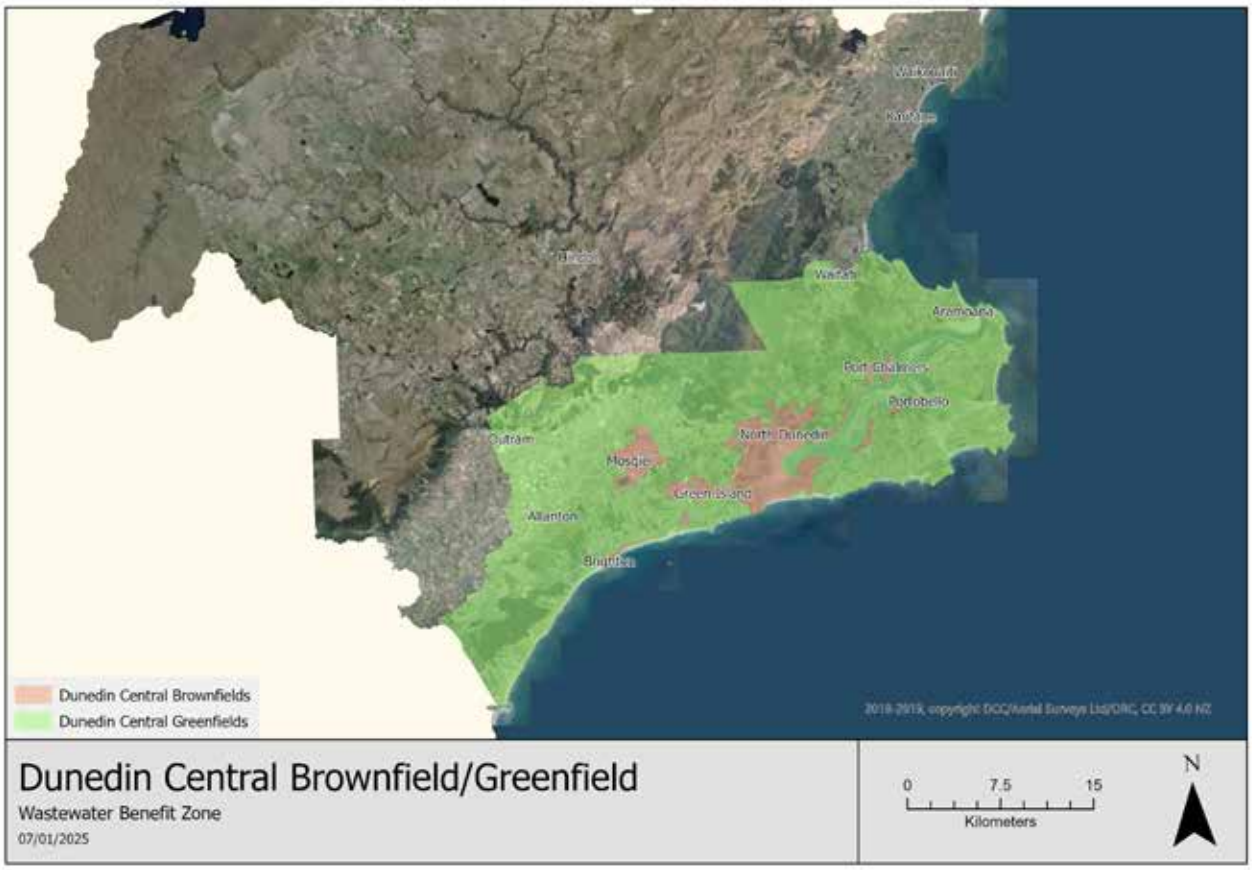




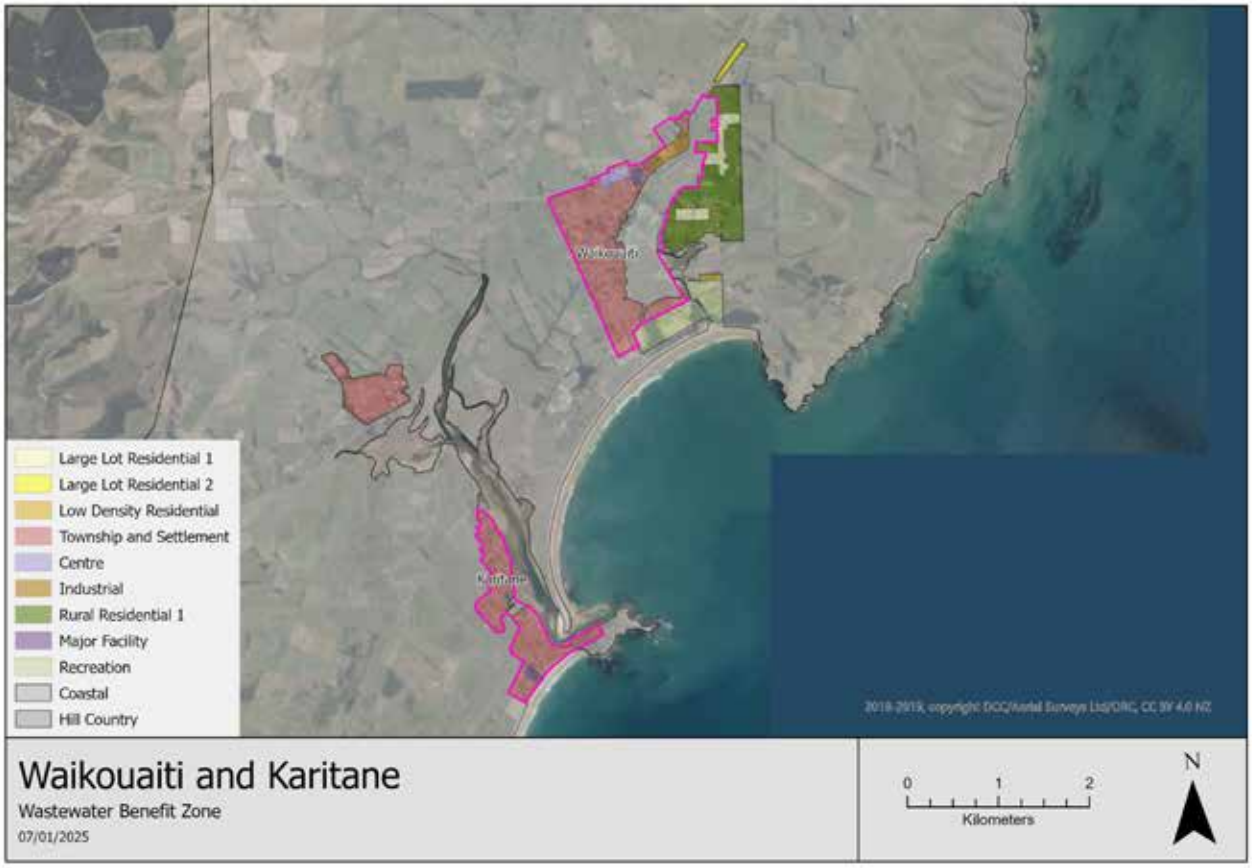
Water Supply Areas of Benefit Maps



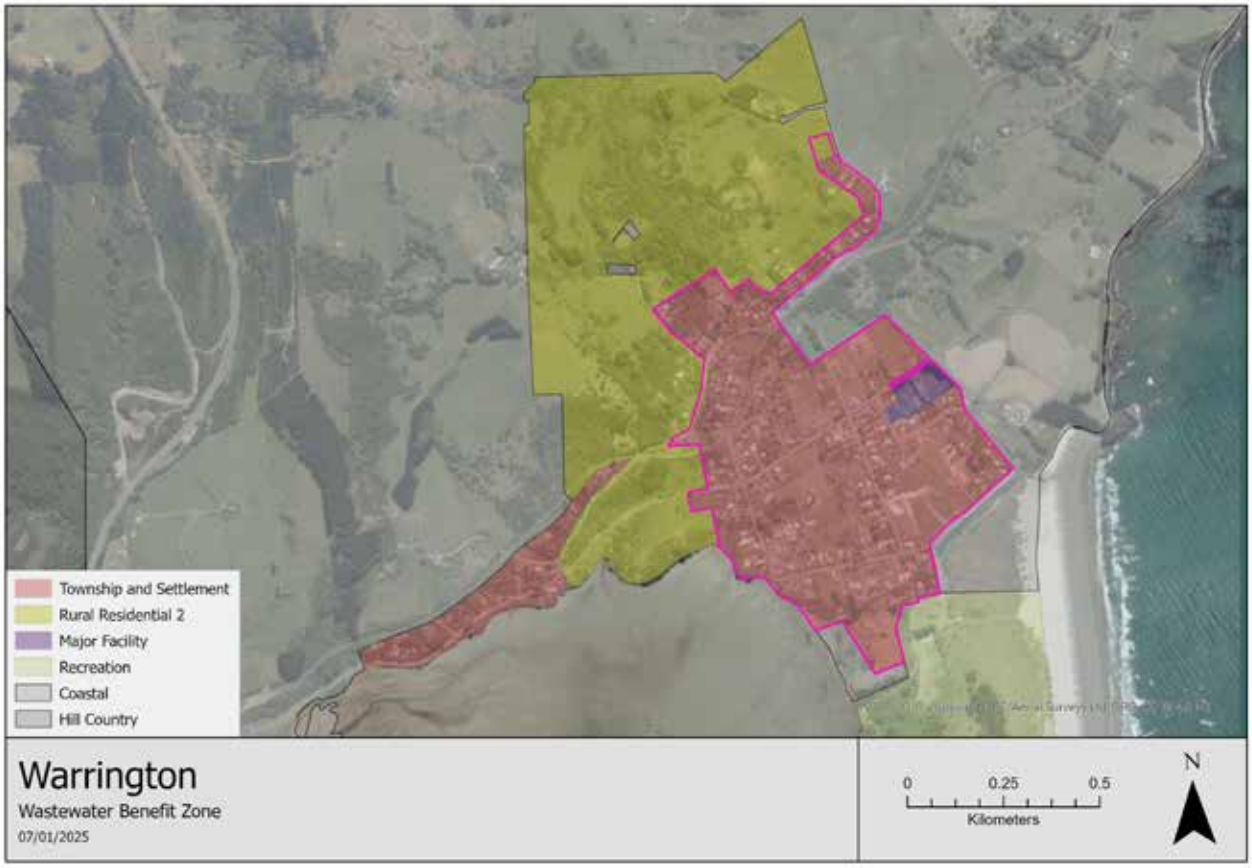
Wastewater Areas of Benefit Maps



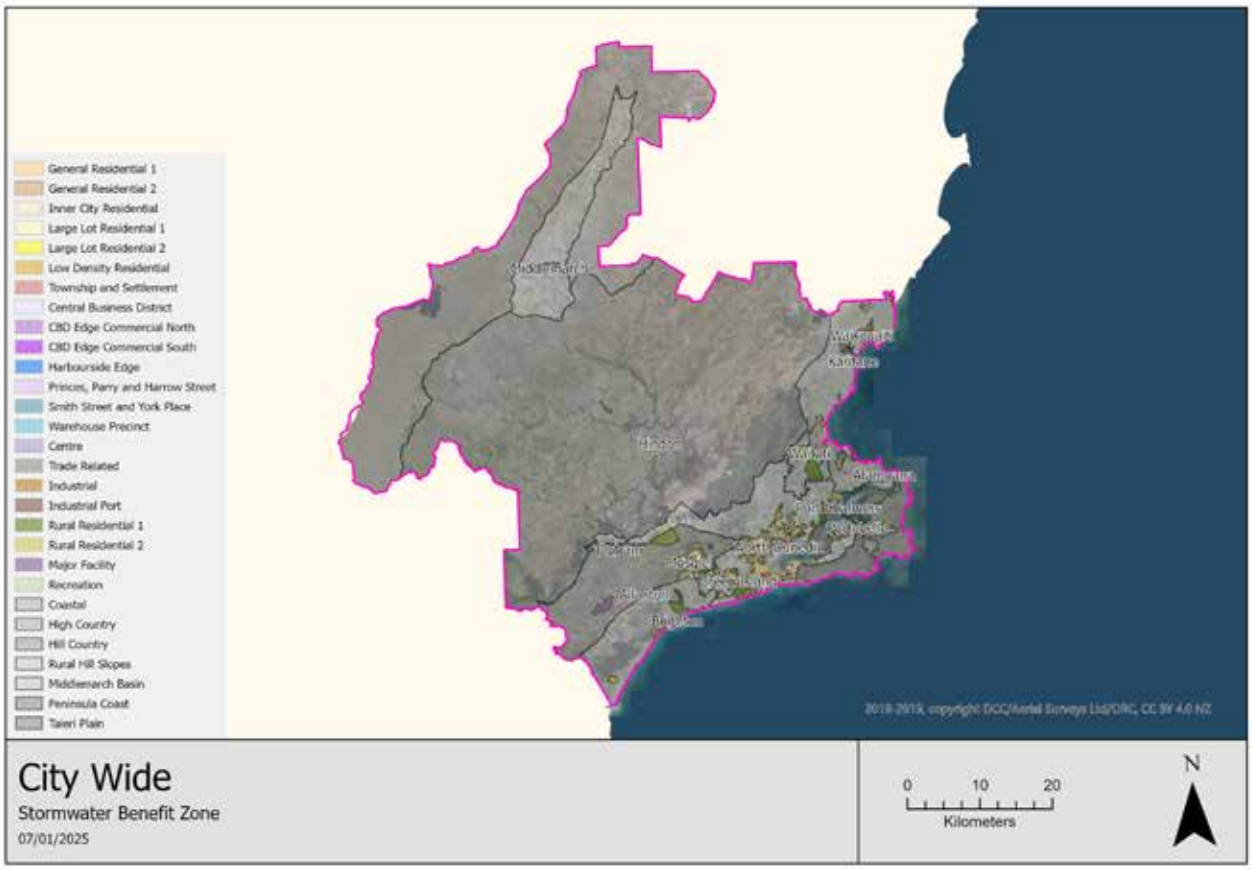
Wastewater Areas of Benefit Maps



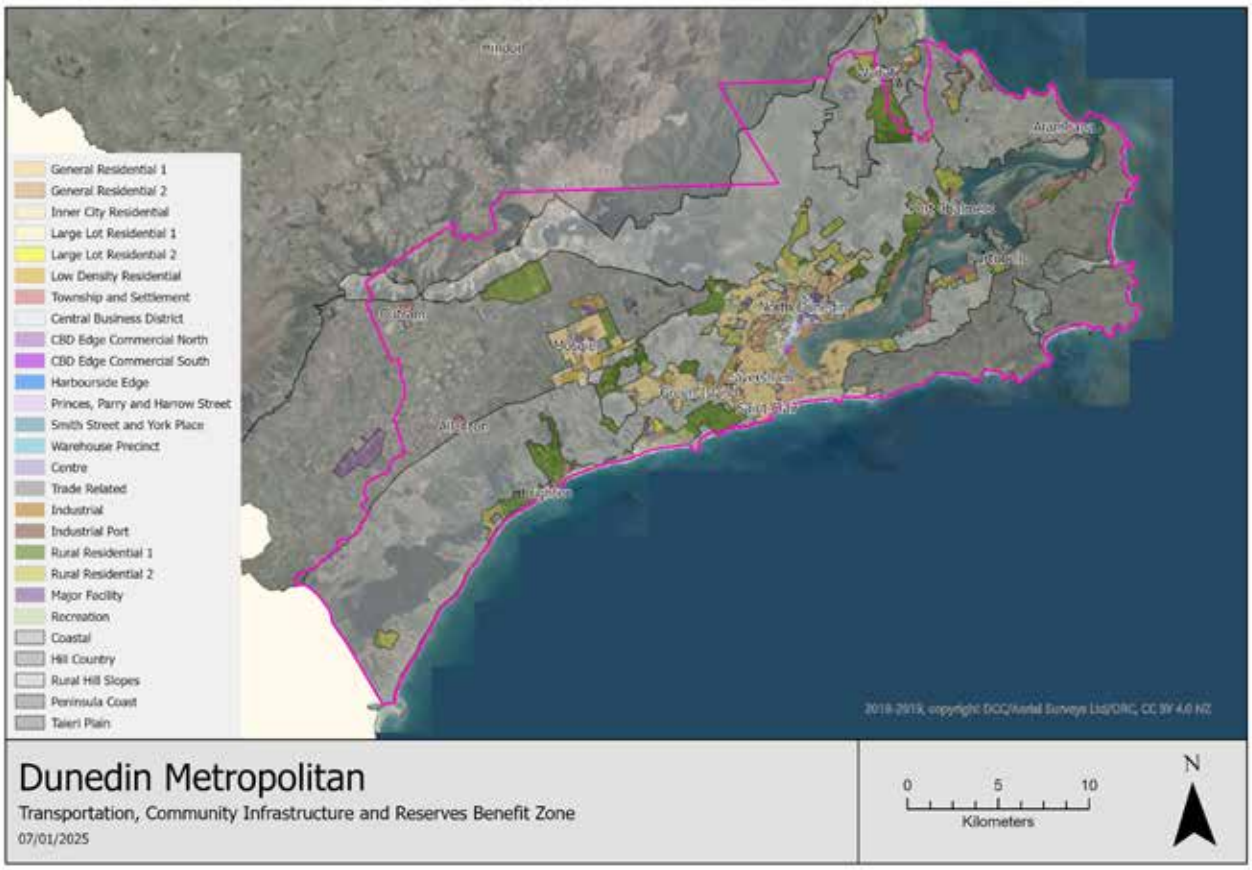
Wastewater Areas of Benefit Maps



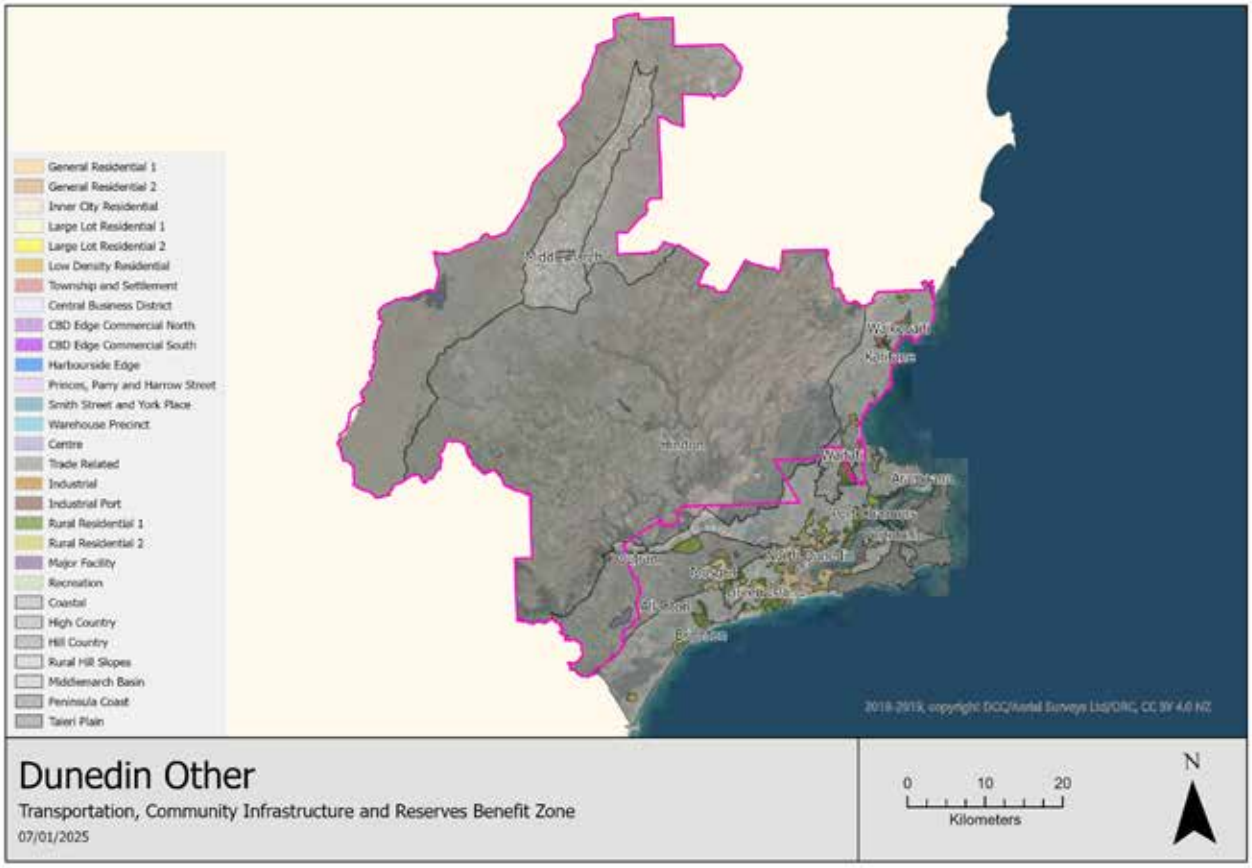
Stormwater Areas of Benefit Map



Transportation, Community Infrastructure and Reserves Areas of Benefit Maps

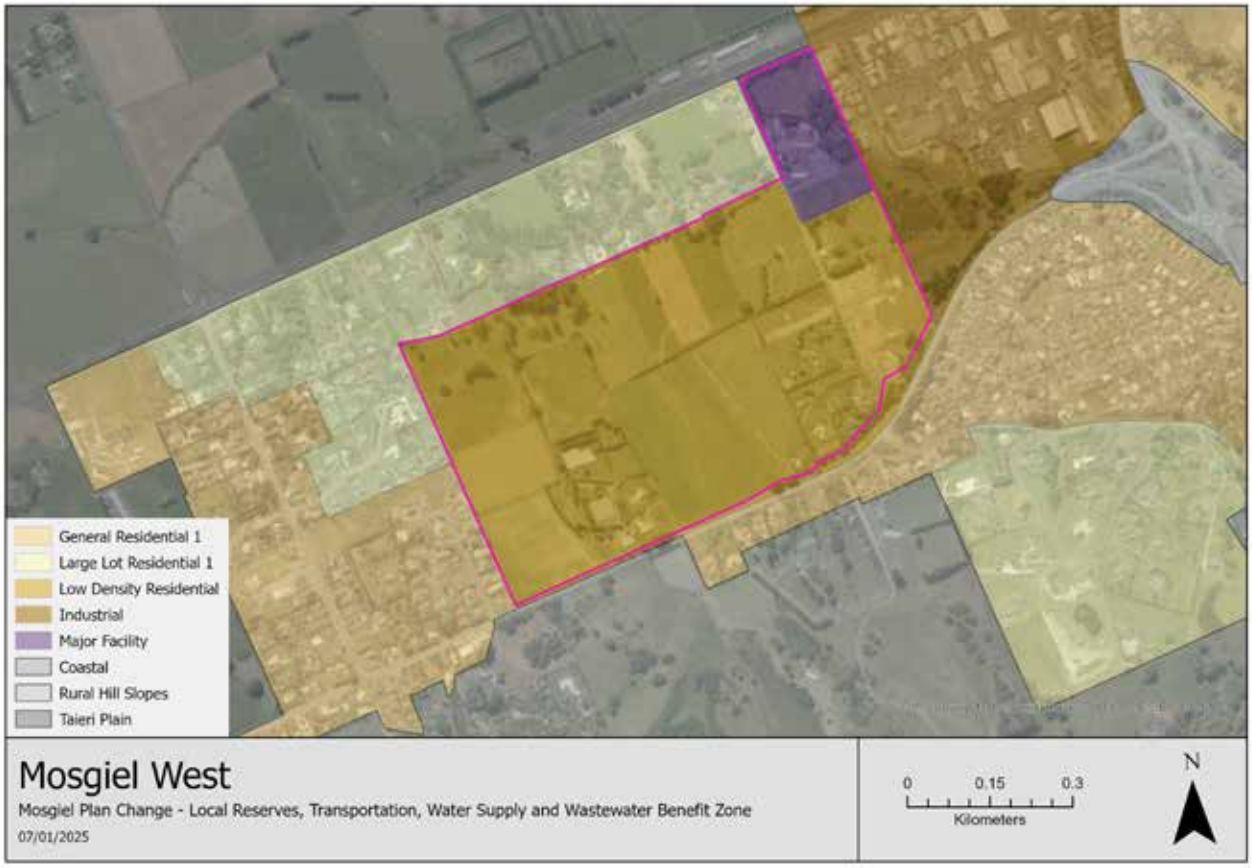


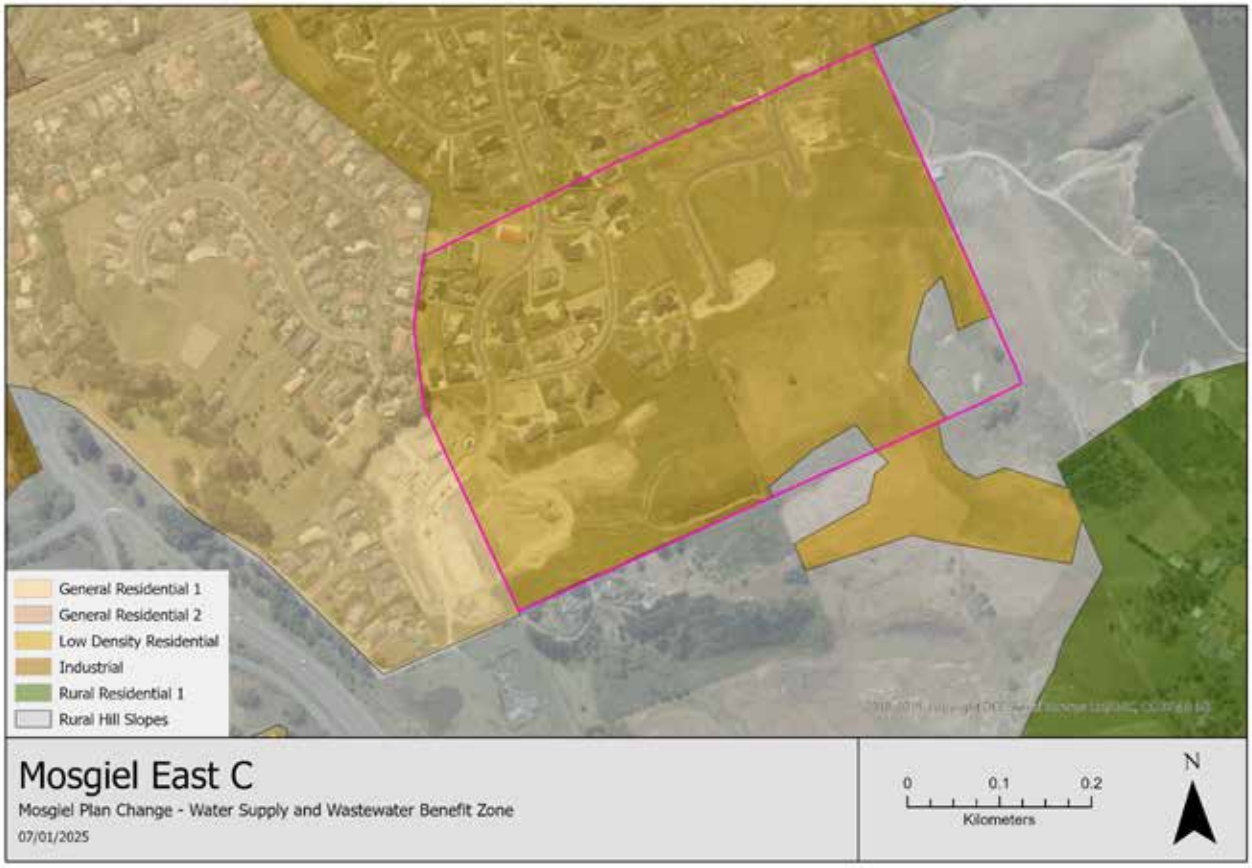
Transportation, Community Infrastructure and Reserves Areas of Benefit Maps



Mosgiel Plan Change Area of Benefit Maps

Mosgiel Plan Change Area of Benefit Maps





Mosgiel Plan Change Area of Benefit Maps

Appendix 2 – Capital Expenditure Disclosure Tables

Water Supply	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Dunedin Central (Dunedin Metro, Mosgiel, Waitati, Warrington, Merton and Seacliff)																	
Future Expenditure	**374,729,710**	**12%**	**43,138,749**	**259,322**	**502,464**	**858,008**	**1,261,874**	**1,583,836**	**1,888,374**	**2,251,815**	**2,552,488**	**990,538**	**1,147,526**	**29,842,504**	**13,296,245**	**4,052**	**3,281**
Growth Related Expenditure																	
Water network renewals	51,090,000	10%	5,186,258	0	13,263	55,720	97,068	97,068	99,137	99,137	106,155	57,068	123,082	4,438,558	747,700	4,052	185
Water PCA - New Capital	39,601,012	10%	3,848,359	34,230	57,987	115,491	232,119	295,869	295,869	295,869	295,869	99,133	99,133	2,026,790	1,821,569	4,052	450
Integrated system planning projects to support water efficiency goals	35,929,907	8%	2,744,728	0	9,779	30,855	53,078	74,574	96,041	138,919	181,740	75,222	89,532	1,994,987	749,741	4,052	185
Water Pump Stations Renewal	28,118,000	5%	1,475,005	18,198	37,127	56,825	78,999	100,591	122,808	145,572	168,842	64,507	72,578	608,957	866,047	4,052	214
Water Minor Network Renewals	25,881,000	11%	2,819,901	3,441	17,611	32,874	50,117	68,147	87,862	109,085	132,963	53,436	62,473	2,201,891	618,010	4,052	153
Renewals Supporting Growth	23,958,000	39%	9,312,144	25,135	36,285	42,057	79,424	130,913	214,377	294,819	382,078	168,681	216,167	7,722,207	1,589,936	4,052	392
Renewals supporting water efficiency goals	21,860,000	4%	800,898	0	0	0	0	0	0	45,527	101,376	53,008	56,237	544,750	256,148	4,052	63
Groundwater supply	19,137,476	7%	1,308,870	0	0	0	0	0	7,195	35,750	81,798	45,214	47,612	1,091,301	217,569	4,052	54
Port Chalmers Water Supply	15,308,000	39%	5,950,008	27,043	27,043	112,073	207,083	306,010	412,359	498,207	498,207	166,928	166,928	3,528,126	2,421,882	4,052	598
Mosgiel Alternative Water Supply	14,000,000	12%	1,622,433	0	3,543	10,619	33,443	55,998	78,525	101,022	101,022	33,848	33,848	1,170,565	451,868	4,052	112
Water plant renewals other	10,562,321	10%	1,080,279	0	46,783	63,293	71,721	79,001	79,001	79,001	79,001	26,470	26,470	529,539	550,739	4,052	136
Rotary Park Water Main	10,210,000	13%	1,348,311	0	35,426	72,292	73,928	73,928	73,928	73,928	73,928	24,770	24,770	821,412	526,899	4,052	130
Water Plant Minor New Capital	9,040,000	10%	884,616	34,804	37,644	41,212	45,788	49,427	53,060	56,690	60,314	21,421	22,633	461,623	422,992	4,052	104
Wingatui to Mosgiel WM Renewal	8,900,000	14%	1,252,649	59,592	63,135	63,135	64,563	64,563	64,563	64,563	64,563	21,632	21,632	700,705	551,943	4,052	136
Water plant minor renewals	6,994,778	8%	550,509	0	3,961	8,225	13,018	18,098	23,658	29,689	36,548	14,820	17,439	385,054	165,455	4,052	41
Waikouaiti WTP Upgrade	5,437,000	11%	611,785	39,854	39,854	39,854	40,756	40,756	40,756	40,756	40,756	13,656	13,656	261,130	350,655	4,052	87
NEV Park Area WM	4,871,000	14%	664,914	17,026	25,599	34,522	35,303	35,303	35,303	35,303	35,303	11,829	11,829	387,591	277,323	4,052	68
Water network minor new capital	4,500,000	11%	501,932	0	3,543	7,081	10,854	14,463	18,067	21,667	25,262	9,667	10,869	380,459	121,473	4,052	30
Pine Hill Renewal	3,247,000	13%	428,791	0	11,265	22,991	23,511	23,511	23,511	23,511	23,511	7,877	7,877	261,227	167,565	4,052	41
Southern WTP membranes	3,100,000	6%	193,816	0	23,807	23,807	24,346	24,346	24,346	24,346	24,346	8,157	8,157	8,157	185,659	4,052	46
Kaikorai Valley hills	2,005,000	13%	264,777	0	6,958	14,197	14,518	14,518	14,518	14,518	14,518	4,864	4,864	161,306	103,471	4,052	26
Dam Safety Action Plan	1,918,084	9%	169,225	0	0	3,161	3,922	8,006	14,303	14,303	14,303	4,792	4,792	101,642	67,583	4,052	17
Energy Reduction and Emissions Study - Design/ Construct/Consent	1,084,864	0%	5,031	0	0	0	0	0	0	0	0	0	1,258	3,773	1,258	4,052	0
Outram WTP process upgrade	700,000	10%	71,404	0	1,464	5,119	5,235	5,235	5,235	5,235	5,235	1,754	1,754	35,136	36,268	4,052	9
SCADA upgrade	509,000	5%	25,437	0	386	787	1,222	1,654	2,093	2,539	2,992	1,157	1,313	11,296	14,141	4,052	3
Backup generators	240,247	7%	16,672	0	0	1,817	1,858	1,858	1,858	1,858	1,858	622	622	4,321	12,350	4,052	3
Other Expenditure (No Growth)	26,527,022	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	0
Past Expenditure	**253,447,671**	**9%**	**22,545,456**	**1,126,252**	**1,126,252**	**1,126,252**	**1,151,734**	**1,151,227**	**1,151,120**	**1,150,739**	**1,150,739**	**385,565**	**385,518**	**12,640,057**	**9,905,399**	**4,052**	**2,444**
Growth Related Expenditure																	
Other water renewals	63,727,274	13%	8,031,737	468,499	468,499	468,499	479,099	479,099	479,099	479,099	479,099	160,526	160,526	3,909,696	4,122,042	4,052	1,017

Water Supply	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Central city renewals	17,819,000	12%	2,223,285	130,956	130,956	130,956	133,919	133,919	133,919	133,919	133,919	44,871	44,871	1,071,077	1,152,207	4,052	284
Mt Grand Raw Water Storage	11,945,166	19%	2,232,012	89,943	89,943	89,943	91,978	91,978	91,978	91,978	91,978	30,818	30,818	1,440,653	791,359	4,052	195
Southern Upgrade Stage 2-Pl	9,567,570	19%	1,783,095	71,599	71,599	71,599	73,219	73,219	73,219	73,219	73,219	24,533	24,533	1,153,140	629,954	4,052	155
Water Supply Resilience	6,474,000	13%	816,652	47,590	47,590	47,590	48,667	48,667	48,667	48,667	48,667	16,306	16,306	397,937	418,715	4,052	103
Sthn Upgrade - Trmt Plant Co	6,354,176	19%	1,193,439	47,841	47,841	47,841	48,923	48,923	48,923	48,923	48,923	16,392	16,392	772,515	420,924	4,052	104
Nthn - Mt Grand to Pump Stat	5,486,864	18%	987,305	41,114	41,114	41,114	42,044	42,044	42,044	42,044	42,044	14,087	14,087	625,571	361,734	4,052	89
Southern Upgrade-Civil Construction, Buildings-Treatment Tanks & Valvepit Structures	5,223,973	18%	948,335	36,772	36,772	36,772	37,604	37,604	37,604	37,604	37,604	12,600	12,600	624,799	323,536	4,052	80
Edinburgh St water main renewal	3,301,000	13%	444,388	24,326	24,326	24,326	24,877	24,877	24,877	24,877	24,877	8,335	8,335	230,354	214,034	4,052	53
Water new capital other	3,032,295	13%	387,614	22,303	22,303	22,303	22,808	22,808	22,808	22,808	22,808	7,642	7,642	191,383	196,231	4,052	48
Metro Development - Water Facilities	2,369,486	9%	215,985	9,444	9,444	9,444	9,657	9,657	9,657	9,657	9,657	3,236	3,236	132,894	83,091	4,052	21
Security of Supply	2,153,974	16%	335,002	15,987	15,987	15,987	16,349	16,349	16,349	16,349	16,349	5,478	5,478	194,337	140,664	4,052	35
Southern Upgrade-Professional Fees, Engineering Consultants Concepts/Investigation Stage One	2,017,421	7%	148,091	0	0	0	0	0	0	0	0	0	0	148,091	0	4,052	0
Sthn Upgrade - Professional	1,472,343	18%	269,372	10,806	10,806	10,806	11,050	11,050	11,050	11,050	11,050	3,702	3,702	174,299	95,073	4,052	23
Southern Upgrade-Civil Construction, Construction Contractors Magazine Gully	1,461,388	16%	235,359	9,049	9,049	9,049	9,253	9,253	9,253	9,253	9,253	3,100	3,100	155,746	79,613	4,052	20
Southern Upgrade-Civil Construction, Pipelines & Valves On Site Pipes	1,402,191	20%	273,632	10,571	10,571	10,571	10,810	10,810	10,810	10,810	10,810	3,622	3,622	180,625	93,008	4,052	23
Nthn - Professional Fees	1,349,037	2%	26,080	0	0	0	0	0	0	0	0	0	0	26,080	0	4,052	0
Sawyers Bay water main renewal	1,259,000	13%	169,490	9,278	9,278	9,278	9,488	9,488	9,488	9,488	9,488	3,179	3,179	87,857	81,632	4,052	20
Southern Upgrade-Civil Construction, Pipes, Townleys Road Pipes	1,229,230	17%	208,565	8,110	8,110	8,110	8,294	8,294	8,294	8,294	8,294	2,779	2,779	137,209	71,356	4,052	18
Mt Grand UV	1,091,439	19%	206,067	8,227	8,227	8,227	8,413	8,413	8,413	8,413	8,413	2,819	2,819	133,680	72,386	4,052	18
Taieri River Bridge Bypass	906,511	5%	43,659	1,870	1,870	1,870	1,912	1,912	1,912	1,912	1,912	641	641	27,209	16,451	4,052	4
Careys Bay renewals	811,000	13%	107,022	5,970	5,970	5,970	6,105	6,105	6,105	6,105	6,105	2,046	2,046	54,496	52,526	4,052	13
Mt Grand to Corstorphine (To	707,782	19%	133,924	5,336	5,336	5,336	5,457	5,457	5,457	5,457	5,457	1,828	1,828	86,971	46,952	4,052	12
reticulation Development - Zone Metering	571,629	1%	6,159	474	474	474	485	0	0	0	0	0	0	4,252	1,907	4,052	0
Southern Upgrade Stage 1-Pr	486,814	19%	92,240	3,671	3,671	3,671	3,754	3,754	3,754	3,754	3,754	1,258	1,258	59,941	32,299	4,052	8
Water Network - Augmentation and Efficiency	427,867	15%	66,089	3,175	3,175	3,175	3,247	3,247	3,247	3,247	3,247	1,088	1,088	38,153	27,936	4,052	7
Southern Commissioning	408,928	18%	73,273	2,925	2,925	2,925	2,991	2,991	2,991	2,991	2,991	1,002	1,002	47,536	25,737	4,052	6
Southern Upgrade Stage 1-Pl	400,000	19%	75,797	3,016	3,016	3,016	3,085	3,085	3,085	3,085	3,085	1,034	1,034	49,258	26,539	4,052	7
Water Plant Minor New Capital	381,890	14%	52,503	2,820	2,820	2,820	2,883	2,883	2,883	2,883	2,883	966	966	27,695	24,808	4,052	6
Nthn - Gen Works Items	377,111	18%	68,665	2,830	2,830	2,830	2,895	2,895	2,895	2,895	2,895	970	970	43,761	24,904	4,052	6
Asset Management Information System (AMIS)	361,181	15%	55,569	2,680	2,680	2,680	2,741	2,741	2,741	2,741	2,741	918	918	31,990	23,579	4,052	6
Southern Upgrade-Civil Supply Contracts, Pipes, and Pipe Specials	329,087	26%	86,584	3,329	3,329	3,329	3,404	3,404	3,404	3,404	3,404	1,141	1,141	57,296	29,288	4,052	7
Pipe Network	300,855	16%	48,046	2,235	2,235	2,235	2,286	2,286	2,286	2,286	2,286	766	766	28,381	19,665	4,052	5

Water Supply	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Port Chalmers Water Supply	300,000	39%	116,606	7,004	7,004	7,004	7,163	7,163	7,163	7,163	7,163	2,400	2,400	54,977	61,628	4,052	15
Mt Grand Filter to Waste	285,105	18%	51,713	2,139	2,139	2,139	2,187	2,187	2,187	2,187	2,187	733	733	32,896	18,818	4,052	5
Southern Upgrade Stage 1-Ci	284,023	19%	53,814	2,142	2,142	2,142	2,190	2,190	2,190	2,190	2,190	734	734	34,970	18,844	4,052	5
Ross Creek dam renewal	235,000	13%	31,636	1,732	1,732	1,732	1,771	1,771	1,771	1,771	1,771	593	593	16,399	15,237	4,052	4
Dam Safety Action Plan	223,000	10%	22,939	1,381	1,381	1,381	1,412	1,412	1,412	1,412	1,412	473	473	10,790	12,149	4,052	3
Metro Development - Pipe Network	219,580	14%	30,908	1,357	1,357	1,357	1,388	1,388	1,388	1,388	1,388	465	465	18,964	11,944	4,052	3
Northern Upgrades - Waitati, Design Services	188,452	10%	18,250	0	0	0	0	0	0	0	0	0	0	18,250	0	4,052	0
Sthn Upgrade - Project Overv	186,756	16%	29,940	1,212	1,212	1,212	1,240	1,240	1,240	1,240	1,240	415	415	19,274	10,667	4,052	3
Southern Upgrade Stage 2-Mi	123,439	15%	18,147	735	735	735	751	751	751	751	751	252	252	11,684	6,463	4,052	2
Mt Grand Bldg Fire Protect R	111,501	18%	20,482	838	838	838	857	857	857	857	857	287	287	13,110	7,373	4,052	2
Mt Grand P/Plate Sep Corrosi	109,583	19%	20,494	825	825	825	844	844	844	844	844	283	283	13,234	7,261	4,052	2
Water Network Minor New Capex	97,015	14%	13,290	716	716	716	732	732	732	732	732	245	245	6,989	6,300	4,052	2
Water netwk switchbrd upgrades	61,830	10%	6,134	476	476	476	487	487	487	487	487	163	147	1,960	4,174	4,052	1
Hyd Modelling PC & Software	56,400	14%	7,934	417	417	417	427	427	427	427	427	143	143	4,263	3,672	4,052	1
Water - Zone Metering	47,360	10%	4,850	373	373	373	381	381	381	0	0	0	0	2,589	2,260	4,052	1
Mt Grand UPS Upgrade	47,131	8%	3,610	0	0	0	0	0	0	0	0	0	0	3,610	0	4,052	0
Smart Water Meters	45,753	10%	4,535	352	352	352	360	360	360	360	360	121	121	1,435	3,100	4,052	1
Mt Grand Noise Enclosure	43,885	18%	7,871	329	329	329	336	336	336	336	336	113	113	4,979	2,892	4,052	1
Northern Upgrades - Warrington (Retic), Design Services	32,765	10%	3,322	0	0	0	0	0	0	0	0	0	0	3,322	0	4,052	0
Mt Grand Domestic Water Pump	27,403	18%	5,018	206	206	206	211	211	211	211	211	71	71	3,207	1,811	4,052	0
Southern Upgrade Stage 2-Pr	25,959	19%	4,919	196	196	196	200	200	200	200	200	67	67	3,197	1,722	4,052	0
East Taieri PS Telemetry	23,156	14%	3,258	171	171	171	175	175	175	175	175	59	59	1,750	1,507	4,052	0
Sthn Upgrade - Offsite Work	20,539	19%	3,841	155	155	155	158	158	158	158	158	53	53	2,480	1,361	4,052	0
Cemetery Rd_Mosgiel WM upgrade	14,684	14%	2,006	108	108	108	111	111	111	111	111	37	37	1,053	953	4,052	0
Mt Grand Security System	14,607	18%	2,696	110	110	110	112	112	112	112	112	38	38	1,729	966	4,052	0
Mt Grand Filter Valve Actuat	14,431	18%	2,588	108	108	108	111	111	111	111	111	37	37	1,637	951	4,052	0
Mt Grand Filter Flows Contro	14,136	19%	2,679	107	107	107	109	109	109	109	109	37	37	1,741	938	4,052	0
Water MR Mt Grand Filter Med	12,998	19%	2,463	98	98	98	100	100	100	100	100	34	34	1,601	862	4,052	0
Metered Hydrant Upstands	11,554	10%	1,156	89	89	89	91	91	91	91	91	31	0	402	754	4,052	0
Sthn WTP Swabbing Project	11,479	7%	830	91	91	91	93	93	0	0	0	0	0	371	459	4,052	0
Mt Grand DAF Compressor	10,200	18%	1,829	76	76	76	78	78	78	78	78	26	26	1,157	672	4,052	0
Wt MR Mt Grd Earthquake Sens	7,287	19%	1,381	55	55	55	56	56	56	56	56	19	19	897	483	4,052	0
Outram WTP Turbidimeters etc	6,316	14%	889	47	47	47	48	48	48	48	48	16	16	477	411	4,052	0
Northern Upgrades - Warrington (Supply), Telemetering Reservoir	5,329	7%	398	0	0	0	0	0	0	0	0	0	0	398	0	4,052	0
Mt Grand DAF Valve Actuator	4,691	18%	841	35	35	35	36	36	36	36	36	12	12	532	309	4,052	0

Water Supply	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Wtr Quality Sampln Stn_Pillars	4,440	7%	309	35	35	35	36	13	0	0	0	0	0	154	156	4,052	0
Mt Grand/Sthn UV Software	4,409	18%	802	33	33	33	34	34	34	34	34	11	11	511	291	4,052	0
Northern Upgrades - Waitati, Telemetering	4,029	7%	301	0	0	0	0	0	0	0	0	0	0	301	0	4,052	0
Nthn Schemes-Magflow Meter T	2,357	8%	196	0	0	0	0	0	0	0	0	0	0	196	0	4,052	0
Mt Grand Storage-Prof Fees	1,709	19%	324	13	13	13	13	13	13	13	13	4	4	210	113	4,052	0
3 Waters fibre network - Water	775	10%	77	6	6	6	6	6	6	6	6	2	2	24	52	4,052	0
Mt Grand WTP Security Gate/F	65	18%	12	0	0	0	0	0	0	0	0	0	0	7	4	4,052	0
Tertiary precinct renewals	0	#DIV/0!	121	1	1	1	1	1	1	1	1	0	0	115	5	4,052	0
Outram WTP-Turbidity	0	#DIV/0!	7	0	0	0	0	0	0	0	0	0	0	7	0	4,052	0
Ross Creek Bridge and Track	0	#DIV/0!	112	1	1	1	1	1	1	1	1	0	0	107	5	4,052	0
Wren Lane Watermain Extension	-644	14%	-91	-5	-5	-5	-5	-5	-5	-5	-5	-2	-2	-49	-42	4,052	0
Southern Upgrade Stage 1-Mi	-3,733	19%	-707	-28	-28	-28	-29	-29	-29	-29	-29	-10	-10	-460	-248	4,052	0
Water treatment plants membrane replacement	-3,845	13%	-518	-28	-28	-28	-29	-29	-29	-29	-29	-10	-10	-268	-249	4,052	0
Ross Ck/Mt Grand Transfer Line	-4,334	14%	-592	-32	-32	-32	-33	-33	-33	-33	-33	-11	-11	-311	-281	4,052	0
Mt Grand Reservoir Landscaping	-23,068	14%	-3,195	-170	-170	-170	-174	-174	-174	-174	-174	-58	-58	-1,696	-1,500	4,052	0
Other Expenditure (No Growth)	95,334,680	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	0
Greenfields																	
Future Expenditure	**21,303,414**	**48%**	**10,317,882**	**27,525**	**58,647**	**74,128**	**169,870**	**220,994**	**301,564**	**377,230**	**457,421**	**189,883**	**231,884**	**8,208,737**	**2,109,145**	**2,026**	**1,041**
Growth Related Expenditure																	
New Capital Supporting Growth	21,303,414	48%	10,317,882	27,525	58,647	74,128	169,870	220,994	301,564	377,230	457,421	189,883	231,884	8,208,737	2,109,145	2,026	1,041
Past Expenditure	**928,039**	**48%**	**449,135**	**25,776**	**25,776**	**25,776**	**26,359**	**26,359**	**26,359**	**26,359**	**26,359**	**8,832**	**8,832**	**222,346**	**226,789**	**2,026**	**112**
Growth Related Expenditure																	
New Capital Supporting Growth	928,039	48%	449,135	25,776	25,776	25,776	26,359	26,359	26,359	26,359	26,359	8,832	8,832	222,346	226,789	2,026	112
Waikouaiti and Karitane																	
Future Expenditure	**5,817,755**	**16%**	**921,134**	**2,121**	**6,225**	**18,479**	**26,000**	**31,082**	**34,769**	**39,616**	**45,209**	**23,493**	**26,003**	**668,138**	**252,996**	**156**	**1,624**
Growth Related Expenditure																	
Water PCA - New Capital	1,382,159	12%	167,434	1,285	2,177	4,337	8,321	10,607	10,607	10,607	10,607	4,809	4,809	99,269	68,165	156	438
Integrated system planning projects to support water efficiency goals	1,256,367	10%	126,183	0	367	1,159	1,903	2,674	3,444	4,982	6,518	3,650	4,345	97,142	29,041	156	186
Waikouaiti WTP Upgrade	1,000,000	12%	124,267	0	0	7,872	7,681	7,681	7,681	7,681	7,681	3,482	3,482	71,027	53,241	156	342
New Capital Supporting Growth	744,678	48%	360,670	836	1,775	2,239	4,854	6,289	8,522	10,591	12,751	7,093	8,602	297,118	63,552	156	408
Groundwater supply	669,524	9%	62,015	0	0	0	0	0	258	1,282	2,934	2,194	2,311	53,035	8,980	156	58
Water plant renewals other	368,403	13%	46,567	0	1,757	2,377	2,570	2,831	2,831	2,831	2,831	1,284	1,284	25,971	20,596	156	132
Water plant minor renewals	244,537	10%	25,123	0	149	309	467	649	848	1,065	1,311	719	846	18,761	6,362	156	41
Dam Safety Action Plan	67,002	11%	7,516	0	0	119	141	287	513	513	513	233	233	4,966	2,550	156	16
Energy Reduction and Emissions Study - Design/ Construct/Consent	38,008	1%	317	0	0	0	0	0	0	0	0	0	62	255	62	156	0

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Backup generators	8,382	12%	1,042	0	0	66	64	64	64	64	64	29	29	595	446	156	3
Other Expenditure (No Growth)	38,694	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	156	0
Past Expenditure	**29,007,532**	**13%**	**3,804,772**	**181,164**	**181,164**	**181,164**	**176,759**	**176,759**	**176,759**	**176,759**	**176,759**	**80,138**	**80,138**	**2,217,208**	**1,587,563**	**156**	**10,191**
Growth Related Expenditure																	
Other water renewals	11,301,586	16%	1,784,138	89,715	89,715	89,715	87,533	87,533	87,533	87,533	87,533	39,685	39,685	997,955	786,183	156	5,047
Karitane water main renewals	4,491,000	16%	725,326	35,722	35,722	35,722	34,854	34,854	34,854	34,854	34,854	15,802	15,802	412,285	313,040	156	2,009
Water Supply Resilience	3,790,000	14%	543,742	29,990	29,990	29,990	29,261	29,261	29,261	29,261	29,261	13,266	13,266	280,933	262,809	156	1,687
Nthn - Waik Treatment Plant	1,926,831	25%	475,623	15,654	15,654	15,654	15,274	15,274	15,274	15,274	15,274	6,925	6,925	338,441	137,182	156	881
Northern pipeline renewals	344,000	16%	55,558	2,736	2,736	2,736	2,670	2,670	2,670	2,670	2,670	1,210	1,210	31,580	23,978	156	154
Northern Upgrades - Waikouaiti, Pipes	311,412	25%	77,467	2,513	2,513	2,513	2,451	2,451	2,451	2,451	2,451	1,111	1,111	55,450	22,018	156	141
Metro Development - Water Facilities	296,186	11%	33,760	1,278	1,278	1,278	1,247	1,247	1,247	1,247	1,247	565	565	22,559	11,202	156	72
Northern Upgrades - Waikouaiti, Design Services	129,825	14%	18,161	0	0	0	0	0	0	0	0	0	0	18,161	0	156	0
Nthn Upgrades-Waikouaiti	105,702	26%	27,212	866	866	866	845	845	845	845	845	383	383	19,626	7,586	156	49
Water new capital other	85,596	15%	13,038	679	679	679	663	663	663	663	663	300	300	7,088	5,950	156	38
Waikouaiti/Karitane network	70,000	16%	11,305	557	557	557	543	543	543	543	543	246	246	6,426	4,879	156	31
Nthn - Seacliff to Karitane	66,380	25%	16,358	539	539	539	526	526	526	526	526	239	239	11,633	4,725	156	30
Northern Upgrades - Waikouaiti, Intakes & Storage Mtce	48,603	20%	9,614	311	311	311	304	304	304	304	304	138	138	6,888	2,726	156	17
Waikouaiti/Karitane plant	34,000	16%	5,491	270	270	270	264	264	264	264	264	120	120	3,121	2,370	156	15
Waik WTP Tube Settlers Access	16,798	17%	2,821	134	134	134	131	131	131	131	131	59	59	1,644	1,177	156	8
Water Network - Augmentation and Efficiency	8,777	19%	1,646	70	70	70	69	69	69	69	69	31	31	1,029	617	156	4
Northern Upgrades - Waikouaiti, Fixed Plant-Mech Plant/Pumps	8,468	25%	2,153	70	70	70	68	68	68	68	68	31	31	1,542	610	156	4
Asset Management Information System (AMIS)	7,409	19%	1,383	59	59	59	58	58	58	58	58	26	26	862	521	156	3
New Capital Supporting Growth	-33	14%	-5	0	0	0	0	0	0	0	0	0	0	-2	-2	156	0
Water treatment plants membrane replacement	-133	16%	-22	-1	-1	-1	-1	-1	-1	-1	-1	0	0	-12	-9	156	0
Other Expenditure (No Growth)	5,965,126	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	156	0
West Taieri																	
Future Expenditure	**675,121**	**17%**	**116,544**	**300**	**873**	**1,478**	**2,203**	**2,809**	**3,221**	**3,673**	**4,135**	**2,166**	**2,448**	**93,237**	**23,307**	**19**	**1,210**
Growth Related Expenditure																	
Water PCA - New Capital	225,829	11%	25,468	177	299	596	984	1,253	1,253	1,253	1,253	580	580	17,242	8,226	19	427
Integrated system planning projects to support water efficiency goals	203,726	10%	20,106	0	50	159	225	316	406	586	766	437	520	16,640	3,466	19	180
New Capital Supporting Growth	120,908	48%	58,559	124	262	330	611	788	1,059	1,306	1,560	876	1,053	50,592	7,967	19	414
Water plant renewals other	60,276	12%	7,046	0	241	326	304	335	335	335	335	155	155	4,525	2,521	19	131
Water plant minor renewals	39,685	10%	3,980	0	20	42	55	77	100	125	154	86	101	3,218	762	19	40
Dam Safety Action Plan	10,914	11%	1,161	0	0	16	17	34	60	60	60	28	28	858	304	19	16

Water Supply	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Energy Reduction and Emissions Study - Design/ Construct/Consent	6,127	1%	65	0	0	0	0	0	0	0	0	0	7	58	7	19	0
Backup generators	1,371	12%	158	0	0	9	8	8	8	8	8	4	4	104	54	19	3
Other Expenditure (No Growth)	6,284	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0
Past Expenditure	**6,826,294**	**10%**	**650,166**	**23,193**	**23,193**	**23,193**	**19,507**	**19,507**	**19,507**	**19,507**	**19,507**	**9,028**	**9,028**	**464,995**	**185,171**	**19**	**9,613**
Growth Related Expenditure																	
West Taieri RWS ¿ WTP Upgrad	2,957,854	20%	582,775	20,139	20,139	20,139	16,939	16,939	16,939	16,939	16,939	7,839	7,839	421,986	160,789	19	8,347
Metro Development - Water Facilities	296,186	9%	27,065	1,071	1,071	1,071	901	901	901	901	901	417	417	18,511	8,553	19	444
Other water renewals	280,140	13%	37,768	1,862	1,862	1,862	1,566	1,566	1,566	1,566	1,566	725	725	22,905	14,863	19	772
Water new capital other	14,109	14%	1,931	94	94	94	79	79	79	79	79	37	37	1,182	749	19	39
Water Network - Augmentation and Efficiency	2,194	16%	343	15	15	15	12	12	12	12	12	6	6	225	118	19	6
Asset Management Information System (AMIS)	1,852	16%	288	12	12	12	10	10	10	10	10	5	5	189	99	19	5
New Capital Supporting Growth	-5	13%	-1	0	0	0	0	0	0	0	0	0	0	0	0	19	0
Water treatment plants membrane replacement	-22	14%	-3	0	0	0	0	0	0	0	0	0	0	-2	-1	19	0
Other Expenditure (No Growth)	3,273,986	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0

Wastewater	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Dunedin Central (Tahuna, Green Island, Mosgiel)																	
Future Expenditure	**447,908,924**	**10%**	**42,696,248**	**209,903**	**454,134**	**639,067**	**839,929**	**1,215,093**	**1,700,704**	**2,182,364**	**2,632,981**	**1,020,366**	**1,193,004**	**30,608,703**	**12,087,544**	**3,908**	**3,093**
Growth Related Expenditure																	
Wet Weather Flow Management	58,474,436	7%	4,290,999	0	0	0	0	86,391	172,823	259,281	345,751	142,594	142,594	3,141,563	1,149,436	3,908	294
Wastewater network renewals	45,276,484	10%	4,363,567	0	12,717	25,146	64,234	64,234	66,220	66,220	72,956	44,390	106,781	3,840,667	522,900	3,908	134
Decommission Mosgiel WWTP and pump to Green Island WWTP	42,679,000	8%	3,227,903	0	0	0	19,055	43,880	139,745	227,260	315,607	104,125	104,125	2,274,107	953,796	3,908	244
Metro Pump Station Renewals	35,566,000	5%	1,733,875	27,247	61,260	96,654	136,556	158,140	180,350	203,106	226,370	82,495	90,440	471,255	1,262,620	3,908	323
Musselburgh tunnel	30,719,000	11%	3,419,510	0	0	0	0	109,949	220,399	220,399	220,399	72,714	72,714	2,502,936	916,573	3,908	235
Bioresources project	26,341,735	6%	1,654,497	0	0	0	0	0	2,143	16,409	52,025	40,634	64,071	1,479,216	175,281	3,908	45
MIS upgrade	20,398,000	9%	1,905,605	0	0	0	0	3,590	10,760	17,921	55,378	33,153	48,091	1,736,713	168,892	3,908	43
Renewals Supporting Growth	19,553,043	46%	9,089,584	14,820	22,386	31,471	78,554	129,929	213,371	293,873	381,349	166,019	212,956	7,544,858	1,544,727	3,908	395
Musselburgh PS upgrade (relocated)	18,203,000	8%	1,368,398	0	0	5,442	11,137	11,137	11,137	134,597	134,597	44,406	44,406	971,538	396,860	3,908	102
Seal infrastructure (limit ingress of surface water into networks)	16,719,351	7%	1,184,173	0	0	0	0	19,597	39,653	60,110	80,939	33,674	40,743	909,457	274,716	3,908	70
Metro Wastewater Treatment Plant Resilience	14,707,000	10%	1,540,348	63,339	81,501	88,757	98,306	109,422	109,422	109,422	109,422	36,100	36,100	698,558	841,790	3,908	215
WW Minor Network Renewals	13,337,303	8%	1,064,464	8,427	15,440	22,955	31,641	40,531	50,260	60,731	72,470	28,199	32,563	701,247	363,217	3,908	93
Wastewater plant minor new capital	10,249,638	8%	776,983	0	2,020	9,850	17,298	24,929	33,350	42,823	53,209	21,281	25,003	547,219	229,764	3,908	59
Wastewater Pipe Relining	8,794,491	10%	921,575	5,779	63,900	63,900	65,432	65,432	65,432	65,432	65,432	21,587	21,587	417,659	503,916	3,908	129
Wastewater plant renewal capital other	8,610,000	10%	838,824	0	22,667	44,122	52,348	63,960	63,960	63,960	63,960	21,102	21,102	421,643	417,181	3,908	107
Pine Hill Renewal	8,442,000	13%	1,091,344	0	29,093	59,372	60,796	60,796	60,796	60,796	60,796	20,058	20,058	658,787	432,557	3,908	111
NEV Parks Area	8,261,105	13%	1,093,996	20,406	38,898	58,138	59,532	59,532	59,532	59,532	59,532	19,641	19,641	639,610	454,386	3,908	116
Waitati, Harrington Point & Brinns Point	5,100,000	8%	404,074	0	0	0	0	5,187	30,351	37,742	37,742	12,452	12,452	268,148	135,926	3,908	35
Improvements to land contact/passage prior to discharge to CMA or freshwater	5,000,000	7%	335,964	0	0	0	0	0	0	0	36,910	12,177	12,177	274,700	61,264	3,908	16
Integrated Catchment Model WW	4,679,000	11%	516,335	34,037	34,037	34,037	34,854	34,854	34,854	34,854	34,854	11,499	11,499	216,958	299,377	3,908	77
Kaikorai Valley hills	4,008,000	13%	518,138	0	13,814	28,188	28,864	28,864	28,864	28,864	28,864	9,523	9,523	312,771	205,367	3,908	53
Green Island WWTP Renewals	3,731,000	11%	411,722	27,141	27,141	27,141	27,792	27,792	27,792	27,792	27,792	9,169	9,169	173,001	238,721	3,908	61
Introduce Sensors and Managed Networks (Smart/ Safe Networks)	2,895,240	5%	141,843	0	0	0	0	7,390	14,770	22,140	22,140	7,304	7,304	60,793	81,050	3,908	21
Tahuna incinerator sand renewal	2,853,000	5%	138,852	0	3,754	3,754	7,992	7,992	12,404	12,404	17,026	5,617	7,196	60,711	78,141	3,908	20
Tahuna UV lamp replacement	1,833,000	5%	88,153	0	0	3,127	3,202	6,632	6,632	10,252	10,252	4,624	4,624	38,809	49,344	3,908	13
Tahuna HRAS renewals	1,502,000	10%	150,211	0	3,342	10,902	11,164	11,164	11,164	11,164	11,164	3,683	3,683	72,781	77,430	3,908	20
Backup generators	965,201	6%	59,595	0	0	1,809	5,553	7,401	7,401	7,401	7,401	2,442	2,442	17,746	41,848	3,908	11
Seacliff WWTP Upgrade	894,000	11%	98,654	6,503	6,503	6,503	6,659	6,659	6,659	6,659	6,659	2,197	2,197	41,453	57,201	3,908	15
Tahuna nitrous oxide solution	800,000	10%	83,390	0	5,812	5,812	5,951	5,951	5,951	5,951	5,951	1,963	1,963	38,082	45,308	3,908	12
Asset Management Information Systems	772,245	6%	47,789	0	5,876	5,876	6,017	6,017	6,017	6,017	6,017	1,985	1,985	1,985	45,804	3,908	12

Wastewater	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
SCADA upgrade	491,220	8%	38,951	0	358	729	1,133	1,534	1,941	2,354	2,775	1,056	1,199	25,873	13,079	3,908	3
Wastewater network minor new capital	434,285	11%	47,259	0	340	679	1,042	1,389	1,735	2,080	2,425	914	1,027	35,629	11,630	3,908	3
New Resource Consent/s - WW overflows	337,847	8%	28,030	0	1,073	2,501	2,561	2,561	2,561	2,561	2,561	845	845	9,960	18,070	3,908	5
Wastewater Pump Stations Rnwl	291,000	7%	21,642	2,202	2,202	2,202	2,255	2,255	2,255	2,255	2,255	744	744	2,270	19,372	3,908	5
Other Expenditure (No Growth)	24,990,300	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	3,908	0
Past Expenditure	301,116,383	10%	31,451,743	1,545,827	1,545,827	1,545,827	1,582,900	1,582,900	1,582,900	1,582,900	1,582,900	522,227	521,783	17,855,754	13,595,989	3,908	3,479
Growth Related Expenditure																	
Tahuna Upgrade Stage 2 - Treatment	60,455,271	17%	10,341,278	447,437	447,437	447,437	458,168	458,168	458,168	458,168	458,168	151,158	151,158	6,405,808	3,935,469	3,908	1,007
Other wastewater renewals	45,185,824	12%	5,611,518	329,663	329,663	329,663	337,569	337,569	337,569	337,569	337,569	111,370	111,370	2,711,942	2,899,576	3,908	742
Tahuna Outfall - Outfall Con	27,039,343	18%	4,837,053	201,368	201,368	201,368	206,198	206,198	206,198	206,198	206,198	68,028	68,028	3,065,902	1,771,151	3,908	453
Metro Wastewater Treatment Plant Resilience	16,290,000	12%	2,005,243	118,809	118,809	118,809	121,659	121,659	121,659	121,659	121,659	40,137	40,137	960,246	1,044,997	3,908	267
Central city renewals	15,515,000	12%	1,906,795	113,158	113,158	113,158	115,871	115,871	115,871	115,871	115,871	38,228	38,228	911,509	995,286	3,908	255
Wastewater pumpstation renewals	9,856,000	11%	1,041,013	73,147	73,147	73,147	74,901	74,901	74,901	74,901	74,901	24,711	24,711	397,642	643,371	3,908	165
Tahuna Outfall - Plant Upgra	7,563,928	18%	1,342,363	56,267	56,267	56,267	57,616	57,616	57,616	57,616	57,616	19,009	19,009	847,466	494,897	3,908	127
Wastewater new capital other	6,960,999	13%	870,437	50,795	50,795	50,795	52,013	52,013	52,013	52,013	52,013	17,160	17,160	423,670	446,767	3,908	114
North East Valley	2,130,000	13%	281,741	15,575	15,575	15,575	15,949	15,949	15,949	15,949	15,949	5,262	5,262	144,747	136,994	3,908	35
Tahuna Stage2Treatment Upgra	2,039,242	18%	358,372	15,148	15,148	15,148	15,512	15,512	15,512	15,512	15,512	5,118	5,118	225,133	133,239	3,908	34
Tahuna Outfall - Odour Contr	1,962,144	18%	348,885	14,600	14,600	14,600	14,950	14,950	14,950	14,950	14,950	4,932	4,932	220,470	128,414	3,908	33
Tahuna Outfall Improvements	1,613,898	18%	293,428	12,042	12,042	12,042	12,331	12,331	12,331	12,331	12,331	4,068	4,068	187,509	105,920	3,908	27
Tahuna Treatment Upgrade	1,252,220	19%	231,694	9,362	9,362	9,362	9,587	9,587	9,587	9,587	9,587	3,163	3,163	149,346	82,348	3,908	21
Mos/GI Pipeline - Laying Stg 2 Cont 1732, Pipes	1,062,742	19%	206,618	7,989	7,989	7,989	8,180	8,180	8,180	8,180	8,180	2,699	2,699	136,353	70,265	3,908	18
Wastewater Treatment	1,013,327	15%	147,525	7,489	7,489	7,489	7,668	7,668	7,668	7,668	7,668	2,530	2,530	81,658	65,867	3,908	17
Mos/GI Pipeline - Stg 1 Cont 1731, Pipes	822,856	19%	160,199	6,186	6,186	6,186	6,335	6,335	6,335	6,335	6,335	2,090	2,090	105,786	54,413	3,908	14
Gas to Energy	731,000	17%	120,620	5,397	5,397	5,397	5,526	5,526	5,526	5,526	5,526	1,823	1,823	73,152	47,468	3,908	12
Tahuna Treatment Upgrade, Engineering Consultants	669,707	10%	63,752	0	0	0	0	0	0	0	0	0	0	63,752	0	3,908	0
Mos/GI Pipeline - Imhoff Tank Cont 1799, Buildings-Treatment	669,155	19%	129,673	5,015	5,015	5,015	5,135	5,135	5,135	5,135	5,135	1,694	1,694	85,564	44,108	3,908	11
Mos/GI Pipeline - Laying St 3 Cont 1733, Pipes	615,900	19%	119,727	4,630	4,630	4,630	4,741	4,741	4,741	4,741	4,741	1,564	1,564	79,007	40,721	3,908	10
Tahuna Upgrade Stage 1 - Outfall	609,315	17%	105,798	4,519	4,519	4,519	4,627	4,627	4,627	4,627	4,627	1,527	1,527	66,054	39,744	3,908	10
Tahuna Biosolids Project	579,538	15%	88,297	4,267	4,267	4,267	4,370	4,370	4,370	4,370	4,370	1,442	1,442	50,765	37,532	3,908	10
Wastewater Facilities	503,846	16%	78,991	3,713	3,713	3,713	3,802	3,802	3,802	3,802	3,802	1,254	1,254	46,331	32,661	3,908	8
Sawyers Bay wastewater renewal	478,000	13%	63,226	3,495	3,495	3,495	3,579	3,579	3,579	3,579	3,579	1,181	1,181	32,483	30,743	3,908	8
Green Island wastewater treatment plant	445,000	13%	58,861	3,254	3,254	3,254	3,332	3,332	3,332	3,332	3,332	1,099	1,099	30,241	28,621	3,908	7
Tahuna - Gas to Energy Project	342,741	16%	53,734	2,526	2,526	2,526	2,587	2,587	2,587	2,587	2,587	853	853	31,516	22,218	3,908	6
Plant improvements	335,000	13%	44,311	2,450	2,450	2,450	2,508	2,508	2,508	2,508	2,508	828	828	22,765	21,546	3,908	6
New Capital Supporting Growth	300,244	55%	164,170	10,266	10,266	10,266	10,512	10,512	10,512	10,512	10,512	3,468	3,468	73,874	90,296	3,908	23

Wastewater	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Tahuna Treatment Upgrade, Sundry Expd	290,268	19%	54,675	2,174	2,174	2,174	2,227	2,227	2,227	2,227	2,227	735	735	35,550	19,125	3,908	5
Mosgiel/GI Pipeline, Pipes	284,009	19%	54,803	2,121	2,121	2,121	2,172	2,172	2,172	2,172	2,172	716	716	36,151	18,653	3,908	5
Waste Minor Plant New Capital	277,769	13%	37,352	2,034	2,034	2,034	2,083	2,083	2,083	2,083	2,083	687	687	19,461	17,891	3,908	5
Tahuna Outfall-Capitalised I	182,066	18%	32,360	1,355	1,355	1,355	1,387	1,387	1,387	1,387	1,387	458	458	20,445	11,915	3,908	3
Metropolitan Reticulation	167,816	14%	23,275	1,027	1,027	1,027	1,051	1,051	1,051	1,051	1,051	347	347	14,244	9,031	3,908	2
Gas Generator Crank Shaft - FS	137,835	10%	13,645	1,054	1,054	1,054	1,079	1,079	1,079	1,079	1,079	356	0	4,729	8,916	3,908	2
Careys Bay renewals	132,000	13%	17,460	965	965	965	988	988	988	988	988	326	326	8,970	8,490	3,908	2
Biosolids Project	117,877	14%	16,300	865	865	865	886	886	886	886	886	292	292	8,689	7,611	3,908	2
Mosgiel wastewater treatment plant	106,000	13%	14,021	775	775	775	794	794	794	794	794	262	262	7,203	6,818	3,908	2
Cent Drge Unscheduled Trmt Upgrades, Sundry Plant	102,333	19%	19,290	767	767	767	785	785	785	785	785	259	259	12,547	6,743	3,908	2
Mos/GI Pipeline - Imhoff Tank Cont 1799, Fixed Plant-Control Systems	98,113	19%	19,065	737	737	737	755	755	755	755	755	249	249	12,578	6,487	3,908	2
Mos/GI Pipeline - Imhoff Tank Cont 1799, Fixed Plant-Mech Plant/Pumps	78,654	19%	15,309	591	591	591	606	606	606	606	606	200	200	10,108	5,201	3,908	1
Mos/GI Pipeline - Pipe Supply Cont 1705, Pipes	76,938	19%	14,975	578	578	578	592	592	592	592	592	195	195	9,887	5,088	3,908	1
Tahuna,GI,Mosgiel WWTP Montrng	72,693	13%	9,760	532	532	532	545	545	545	545	545	180	180	5,079	4,681	3,908	1
Wastewater - Augmentation and Efficiency	65,379	14%	9,443	481	481	481	492	492	492	492	492	162	162	5,216	4,227	3,908	1
Waste netwk switchbrd upgrades	38,207	10%	3,778	292	292	292	299	299	299	299	299	99	10	1,297	2,481	3,908	1
Mos/GI Pipeline - Laying St 3 Cont 1733, Materials	36,599	19%	7,136	275	275	275	282	282	282	282	282	93	93	4,715	2,421	3,908	1
Pleasant St FS Upgrade	29,028	14%	4,009	213	213	213	218	218	218	218	218	72	72	2,135	1,874	3,908	0
Mos/GI Pipeline - Laying Stg 2 Cont 1732, Materials	28,930	20%	5,729	218	218	218	223	223	223	223	223	74	74	3,812	1,917	3,908	0
Tertiary precinct renewals	19,000	14%	2,750	140	140	140	143	143	143	143	143	47	47	1,518	1,232	3,908	0
Tahuna Trav Bridge Power Tsf	3,782	18%	671	28	28	28	29	29	29	29	29	10	10	423	247	3,908	0
Kaikorai Valley overflow	3,000	13%	397	22	22	22	22	22	22	22	22	7	7	204	193	3,908	0
3 Waters fibre network - Waste	775	10%	76	6	6	6	6	6	6	6	6	2	2	24	52	3,908	0
Wren Lane Foul Sewer Extension	644	14%	89	5	5	5	5	5	5	5	5	2	2	47	42	3,908	0
TahunaBTFvalve access platform	328	13%	44	2	2	2	2	2	2	2	2	1	1	23	21	3,908	0
Tahuna Treatment Upgrade, Laboratory Costs	30	19%	6	0	0	0	0	0	0	0	0	0	0	4	2	3,908	0
Other Expenditure (No Growth)	91,719,344	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	3,908	0
Northern (Seacliff, Warrington and Waikouaiti)																	
Future Expenditure	**71,488,416**	**12%**	**8,358,706**	**2,327**	**4,900**	**26,032**	**46,852**	**119,883**	**216,878**	**314,105**	**412,455**	**233,885**	**281,813**	**6,699,575**	**1,659,131**	**154**	**10,803**
Growth Related Expenditure																	
Northern Wastewater network upgrade	37,070,000	11%	4,119,934	0	0	18,330	24,266	72,601	120,844	168,994	217,053	120,192	142,073	3,235,581	884,353	154	5,758
Northern Wastewater Schemes upgrade	26,482,000	11%	2,866,315	0	0	0	8,927	26,001	65,325	104,803	144,424	83,511	101,408	2,331,917	534,398	154	3,480
Wet Weather Flow Management	1,842,739	11%	205,551	0	0	0	0	3,108	6,220	9,336	12,456	7,065	7,065	160,302	45,249	154	295

Wastewater	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Wastewater network renewals	1,429,928	15%	207,794	0	471	932	2,272	2,272	2,342	2,342	2,581	2,164	5,218	187,199	20,594	154	134
Bioresources project	832,698	10%	83,075	0	0	0	0	0	77	591	1,876	2,016	3,180	75,334	7,741	154	50
New Capital Supporting Growth	708,945	55%	387,644	609	1,158	1,786	4,660	6,250	8,725	11,018	13,414	7,541	9,216	323,267	64,377	154	419
Renewals Supporting Growth	616,266	46%	286,482	394	594	832	1,962	3,223	5,243	7,165	9,219	5,456	6,947	245,447	41,035	154	267
Seal infrastructure (limit ingress of surface water into networks)	527,342	11%	57,282	0	0	0	0	705	1,427	2,165	2,916	1,668	2,020	46,382	10,901	154	71
WW Minor Network Renewals	419,584	12%	49,761	316	580	863	1,135	1,454	1,805	2,182	2,606	1,395	1,611	35,814	13,947	154	91
Wastewater plant minor new capital	322,838	11%	36,839	0	76	371	621	896	1,199	1,540	1,915	1,053	1,238	27,930	8,909	154	58
NEV Parks Area	258,016	15%	37,727	791	1,509	2,257	2,202	2,202	2,202	2,202	2,202	999	999	20,162	17,565	154	114
Introduce Sensors and Managed Networks (Smart/ Safe Networks)	91,099	7%	6,740	0	0	0	0	270	540	810	810	368	368	3,574	3,166	154	21
Backup generators	30,270	9%	2,669	0	0	69	203	270	270	270	270	123	123	1,070	1,599	154	10
Wastewater Pipe Relining	24,762	15%	3,793	217	217	217	212	212	212	212	212	96	96	1,892	1,902	154	12
Asset Management Information Systems	24,120	8%	1,870	0	228	228	222	222	222	222	222	101	101	101	1,769	154	12
SCADA upgrade	15,457	12%	1,824	0	13	27	41	55	70	85	100	52	59	1,321	502	154	3
Wastewater network minor new capital	13,662	16%	2,175	0	13	25	37	49	61	74	86	45	50	1,736	439	154	3
New Resource Consent/s - WW overflows	10,565	12%	1,231	0	41	95	93	93	93	93	93	42	42	547	684	154	4
Other Expenditure (No Growth)	768,124	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0
Past Expenditure	**6,413,789**	**13%**	**847,732**	**45,818**	**45,818**	**45,818**	**44,716**	**44,716**	**44,716**	**44,716**	**44,716**	**20,280**	**20,280**	**446,138**	**401,595**	**154**	**2,615**
Growth Related Expenditure																	
Rural Wastewater Schemes	3,950,000	16%	633,313	34,678	34,678	34,678	33,844	33,844	33,844	33,844	33,844	15,349	15,349	329,362	303,951	154	1,979
Other wastewater renewals	832,370	16%	136,431	7,315	7,315	7,315	7,139	7,139	7,139	7,139	7,139	3,238	3,238	72,318	64,113	154	417
Seacliff WWTP Upgrade	285,478	18%	52,628	2,529	2,529	2,529	2,468	2,468	2,468	2,468	2,468	1,119	1,119	30,461	22,167	154	144
Wastewater new capital other	118,015	16%	19,425	1,037	1,037	1,037	1,012	1,012	1,012	1,012	1,012	459	459	10,334	9,092	154	59
Wastewater Treatment	12,433	20%	2,481	111	111	111	109	109	109	109	109	49	49	1,505	975	154	6
New Capital Supporting Growth	9,337	55%	5,106	280	280	280	273	273	273	273	273	124	124	2,655	2,450	154	16
Wastewater - Augmentation and Efficiency	802	20%	159	7	7	7	7	7	7	7	7	3	3	96	63	154	0
Warrington WWTP MonitoringBore	-14,620	12%	-1,810	-139	-139	-139	-135	-135	-135	-135	-135	-61	-61	-594	-1,216	154	-8
Other Expenditure (No Growth)	1,219,973	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0
Greenfields																	
Future Expenditure	**22,513,492**	**55%**	**12,310,140**	**22,892**	**43,695**	**67,591**	**186,765**	**251,567**	**353,766**	**449,860**	**551,848**	**228,032**	**280,741**	**9,873,382**	**2,436,758**	**1,954**	**1,247**
Growth Related Expenditure																	
New Capital Supporting Growth	22,513,492	55%	12,310,140	22,892	43,695	67,591	186,765	251,567	353,766	449,860	551,848	228,032	280,741	9,873,382	2,436,758	1,954	1,247
Past Expenditure	**67,000**	**55%**	**36,635**	**2,179**	**2,179**	**2,179**	**2,231**	**2,231**	**2,231**	**2,231**	**2,231**	**736**	**736**	**17,469**	**19,165**	**1,954**	**10**
Growth Related Expenditure																	
New Capital Supporting Growth	67,000	55%	36,635	2,179	2,179	2,179	2,231	2,231	2,231	2,231	2,231	736	736	17,469	19,165	1,954	10

Wastewater	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Middlemarch																	
Future Expenditure	**10,943,168**	**20%**	**2,148,657**	**186**	**4,821**	**7,007**	**33,354**	**63,741**	**88,684**	**97,052**	**98,732**	**60,718**	**62,426**	**1,631,936**	**516,721**	**24**	**21,971**
Growth Related Expenditure																	
Middlemarch WW network upgrade	8,063,000	20%	1,635,929	0	0	0	17,076	44,872	67,306	74,168	74,168	44,501	44,501	1,269,337	366,592	24	15,587
Middlemarch WWTP upgrade	1,686,000	17%	280,023	0	4,427	6,390	14,131	15,508	16,550	16,550	16,550	9,930	9,930	170,059	109,965	24	4,676
Wet Weather Flow Management	276,825	14%	38,999	0	0	0	0	535	1,072	1,610	2,150	1,614	1,614	30,403	8,596	24	365
Wastewater network renewals	215,587	18%	39,061	0	39	78	387	387	399	399	440	489	1,181	35,261	3,799	24	162
Bioresources project	125,567	13%	15,961	0	0	0	0	0	13	102	324	461	729	14,331	1,630	24	69
New Capital Supporting Growth	106,563	55%	58,268	45	84	127	656	874	1,212	1,525	1,851	1,372	1,675	48,847	9,421	24	401
Renewals Supporting Growth	92,691	46%	43,089	29	43	60	277	450	727	989	1,269	990	1,259	36,997	6,093	24	259
Seal infrastructure (limit ingress of surface water into networks)	79,307	14%	10,892	0	0	0	0	121	246	373	503	381	462	8,805	2,087	24	89
WW Minor Network Renewals	63,113	15%	9,229	27	49	73	197	252	312	377	451	319	369	6,803	2,426	24	103
Wastewater plant minor new capital	48,524	14%	6,927	0	6	31	107	154	207	266	331	241	283	5,301	1,626	24	69
NEV Parks Area	38,879	17%	6,600	67	128	191	383	383	383	383	383	230	230	3,842	2,758	24	117
Introduce Sensors and Managed Networks (Smart/ Safe Networks)	13,661	9%	1,275	0	0	0	0	47	94	142	142	85	85	680	595	24	25
Backup generators	4,529	11%	490	0	0	6	35	47	47	47	47	28	28	203	287	24	12
Wastewater Pipe Relining	3,747	17%	647	18	18	18	37	37	37	37	37	22	22	362	285	24	12
Asset Management Information Systems	3,634	8%	307	0	20	20	39	39	39	39	39	24	24	24	284	24	12
SCADA upgrade	2,323	15%	340	0	1	2	7	10	12	15	17	12	14	251	89	24	4
Wastewater network minor new capital	2,053	20%	403	0	1	2	6	8	10	13	15	10	11	326	77	24	3
New Resource Consent/s - WW overflows	1,588	14%	216	0	3	8	16	16	16	16	16	10	10	104	112	24	5
Other Expenditure (No Growth)	115,576	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0
Past Expenditure	**1,323,689**	**14%**	**191,181**	**5,253**	**5,253**	**5,253**	**10,505**	**10,505**	**10,505**	**10,505**	**10,505**	**6,303**	**6,303**	**110,289**	**80,892**	**24**	**3,439**
Growth Related Expenditure																	
Rural Wastewater Schemes	899,000	18%	162,606	4,458	4,458	4,458	8,917	8,917	8,917	8,917	8,917	5,350	5,350	93,946	68,660	24	2,919
Other wastewater renewals	126,806	18%	22,437	628	628	628	1,255	1,255	1,255	1,255	1,255	753	753	12,772	9,665	24	411
Wastewater new capital other	17,987	18%	3,188	89	89	89	178	178	178	178	178	107	107	1,816	1,371	24	58
Wastewater Treatment	10,361	20%	2,043	52	52	52	105	105	105	105	105	63	63	1,236	807	24	34
New Capital Supporting Growth	1,419	55%	776	22	22	22	44	44	44	44	44	26	26	439	337	24	14
Wastewater - Augmentation and Efficiency	669	20%	131	3	3	3	7	7	7	7	7	4	4	79	52	24	2
Other Expenditure (No Growth)	267,447	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0

Stormwater	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
City-wide																	
Future Expenditure	**128,009,000**	**16%**	**20,985,203**	**163,182**	**223,925**	**275,726**	**336,238**	**452,345**	**611,725**	**788,706**	**936,087**	**409,824**	**514,321**	**16,273,125**	**4,712,078**	**5,013**	**940**
Growth Related Expenditure																	
South Dunedin flood alleviation	33,250,000	9%	2,849,697	5,710	7,610	11,406	34,730	80,922	127,048	173,108	211,435	85,057	91,786	2,020,884	828,813	5,013	165
Stormwater renewals other	25,044,000	11%	2,743,744	0	6,860	17,389	45,369	45,369	46,549	46,549	50,390	30,210	66,588	2,388,473	355,271	5,013	71
Renewals Supporting Growth	20,321,000	36%	7,229,723	34,856	34,856	34,856	35,451	76,025	141,663	204,689	272,791	131,904	171,485	6,091,148	1,138,575	5,013	227
New Capital Supporting Growth	9,026,000	36%	3,211,234	15,984	23,853	23,853	24,260	42,488	71,114	97,901	126,181	59,152	74,988	2,651,461	559,773	5,013	112
Mosgiel SW Upgrade - Reid Ave solution	7,971,000	12%	986,168	0	9,171	18,520	18,837	18,837	26,829	59,199	59,199	21,273	21,273	733,029	253,140	5,013	50
Stormwater network minor renewals	5,144,000	12%	615,740	0	3,669	7,486	11,640	15,801	20,083	24,470	28,955	12,046	13,714	477,876	137,864	5,013	27
Bath Street SW Imprvmts (WC)	5,059,000	12%	609,085	38,515	38,515	38,515	39,173	39,173	39,173	39,173	39,173	14,077	14,077	269,520	339,565	5,013	68
Kaikorai Valley Hills	4,008,000	14%	568,456	0	14,403	29,386	29,888	29,888	29,888	29,888	29,888	10,740	10,740	353,746	214,710	5,013	43
Bath Street Imprvmts - SW	3,762,000	15%	568,490	27,641	27,641	27,641	28,113	28,113	28,113	28,113	28,113	10,102	10,102	324,800	243,691	5,013	49
Pine Hill Renewals - SW	3,549,000	15%	535,086	25,113	25,583	26,074	26,519	26,519	26,519	26,519	26,519	9,530	9,530	306,662	228,424	5,013	46
Smart Networks - flood and water quality monitoring	3,000,000	5%	137,264	0	0	0	0	3,993	7,980	11,961	15,936	7,153	8,577	81,662	55,601	5,013	11
Mosgiel stormwater pumpstations and network	2,366,000	15%	353,745	12,858	17,377	17,377	17,674	17,674	17,674	17,674	17,674	6,351	6,351	205,058	148,687	5,013	30
NEV Parks area	2,265,000	14%	321,243	0	8,137	16,607	16,890	16,890	16,890	16,890	16,890	6,070	6,070	199,909	121,334	5,013	24
Retrofit of proprietary devices for high traffic subcatchments	1,500,000	7%	103,003	0	0	0	0	0	0	0	0	1,375	4,122	97,506	5,497	5,013	1
New Resource Consents	644,000	9%	56,600	2,506	2,677	2,677	3,314	3,904	5,082	5,082	5,082	1,826	1,826	22,624	33,976	5,013	7
Stormwater network minor new capital	450,000	12%	54,365	0	367	733	1,118	1,489	1,860	2,231	2,601	1,067	1,200	41,698	12,667	5,013	3
Asset Management Information Systems	400,000	7%	26,241	0	3,207	3,207	3,262	3,262	3,262	3,262	3,262	1,172	1,172	1,172	25,069	5,013	5
Backup generators	250,000	6%	15,320	0	0	0	0	1,996	1,996	1,996	1,996	717	717	5,899	9,421	5,013	2
Past Expenditure	**77,050,286**	**11%**	**8,218,612**	**459,588**	**459,159**	**457,276**	**464,204**	**457,949**	**457,949**	**457,949**	**457,949**	**164,565**	**164,565**	**4,217,459**	**4,001,152**	**5,013**	**798**
Growth Related Expenditure																	
Central city renewals	22,014,000	13%	2,905,121	168,030	168,030	168,030	170,901	170,901	170,901	170,901	170,901	61,414	61,414	1,423,699	1,481,422	5,013	295
Other stormwater renewals	15,071,000	13%	2,025,250	115,097	115,097	115,097	117,064	117,064	117,064	117,064	117,064	42,067	42,067	1,010,503	1,014,747	5,013	202
Stormwater New Capital Other	10,768,019	13%	1,450,055	82,246	82,246	82,246	83,651	83,651	83,651	83,651	83,651	30,060	30,060	724,941	725,114	5,013	145
KiwiRail Abbotsford (WC)	1,818,275	15%	264,388	13,944	13,944	13,944	14,182	14,182	14,182	14,182	14,182	5,096	5,096	141,454	122,934	5,013	25
New Capital Supporting Growth	1,159,000	36%	412,344	24,116	24,116	24,116	24,528	24,528	24,528	24,528	24,528	8,814	8,814	199,732	212,613	5,013	42
Portobello Road Land Purchase	1,126,801	21%	236,364	8,210	8,210	8,210	8,350	8,350	8,350	8,350	8,350	3,001	3,001	163,980	72,384	5,013	14
S/W Sommerville St Upgrade	1,109,766	13%	148,435	9,333	8,903	7,020	6,255	0	0	0	0	0	0	116,924	31,510	5,013	6
Mosgiel stormwater pumpstations and network	984,000	14%	139,853	7,532	7,532	7,532	7,660	7,660	7,660	7,660	7,660	2,753	2,753	73,450	66,403	5,013	13
Stormwater Reticulation Upgrades	757,389	5%	39,682	1,759	1,759	1,759	1,789	1,789	1,789	1,789	1,789	643	643	24,176	15,506	5,013	3
Portobello Road Property Improvements	562,718	20%	114,319	4,094	4,094	4,094	4,164	4,164	4,164	4,164	4,164	1,496	1,496	78,221	36,098	5,013	7
South Dunedin flood alleviation	408,000	13%	53,050	3,113	3,113	3,113	3,166	3,166	3,166	3,166	3,166	1,138	1,138	25,606	27,444	5,013	5
Glen Rd Stormwater Upgrade	362,108	15%	54,145	2,785	2,785	2,785	2,833	2,833	2,833	2,833	2,833	1,018	1,018	29,592	24,553	5,013	5

Stormwater	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Motu Street SW Imprvmts (WC)	360,125	15%	52,364	2,762	2,762	2,762	2,809	2,809	2,809	2,809	2,809	1,009	1,009	28,016	24,348	5,013	5
Sawyers Bay stormwater renewal	258,000	14%	36,980	1,976	1,976	1,976	2,009	2,009	2,009	2,009	2,009	722	722	19,562	17,418	5,013	3
Metro Quality Improvement	253,494	10%	25,899	1,170	1,170	1,170	1,190	1,190	1,190	1,190	1,190	428	428	15,582	10,317	5,013	2
Renewals Supporting Growth	204,000	35%	71,049	4,206	4,206	4,206	4,277	4,277	4,277	4,277	4,277	1,537	1,537	33,971	37,079	5,013	7
Stormwater - Augmentation and Efficiency	203,907	20%	41,425	1,484	1,484	1,484	1,509	1,509	1,509	1,509	1,509	542	542	28,344	13,081	5,013	3
Bath Street SW Imprvmts (WC)	184,241	15%	26,790	1,413	1,413	1,413	1,437	1,437	1,437	1,437	1,437	516	516	14,333	12,457	5,013	2
Careys Bay (WC)	183,211	15%	26,640	1,405	1,405	1,405	1,429	1,429	1,429	1,429	1,429	514	514	14,253	12,387	5,013	2
Mobile Flood Dewatering Pumps	153,138	15%	22,734	1,177	1,177	1,177	1,197	1,197	1,197	1,197	1,197	430	430	12,358	10,376	5,013	2
Cannington Rd SW Imprvmts (WC)	124,775	15%	18,143	957	957	957	973	973	973	973	973	350	350	9,707	8,436	5,013	2
Sawyers Bay Pony SW Upgrade	114,636	15%	17,144	882	882	882	897	897	897	897	897	322	322	9,371	7,773	5,013	2
Wills Street SW Imprvmts (WC)	88,732	15%	12,902	680	680	680	692	692	692	692	692	249	249	6,903	5,999	5,013	1
St Leonards (WC)	34,910	15%	5,076	268	268	268	272	272	272	272	272	98	98	2,716	2,360	5,013	0
Company Bay SW Improvements	29,975	15%	4,431	230	230	230	234	234	234	234	234	84	84	2,401	2,030	5,013	0
Holyhead SW Improvements - WC	21,288	15%	3,095	163	163	163	166	166	166	166	166	60	60	1,656	1,439	5,013	0
Cemetery Rd_Mosgiel SW upgrade	15,528	15%	2,258	119	119	119	121	121	121	121	121	44	44	1,208	1,050	5,013	0
Karitane Sand Spit SW	15,131	15%	2,235	116	116	116	118	118	118	118	118	42	42	1,210	1,025	5,013	0
Conway SW Improvements (WC)	13,469	15%	1,958	103	103	103	105	105	105	105	105	38	38	1,048	911	5,013	0
Castlewood SW Imprvmts (WC)	11,980	15%	1,742	92	92	92	93	93	93	93	93	34	34	932	810	5,013	0
Hudson Park SW Imprvmts (WC)	11,486	15%	1,670	88	88	88	90	90	90	90	90	32	32	894	777	5,013	0
Mosgiel Stormwater Pumpstation and Network	6,000	13%	760	46	46	46	47	47	47	47	47	17	17	357	403	5,013	0
Stormwater Pumpstation Renewal	2,000	13%	268	15	15	15	16	16	16	16	16	6	6	133	135	5,013	0
Emerson St Stormwater Improvem	1,822	15%	273	14	14	14	14	14	14	14	14	5	5	149	124	5,013	0
Waikari Rd SW Improvement (WC)	1,149	15%	167	9	9	9	9	9	9	9	9	3	3	89	78	5,013	0
Stormwater Pumpstation Renewals	1,000	13%	133	8	8	8	8	8	8	8	8	3	3	66	67	5,013	0
Ayr Emlen SW Improvements (WC)	344	15%	50	3	3	3	3	3	3	3	3	1	1	27	23	5,013	0
Timaru St Hillside Rd SW Bneck	-3,410	10%	-356	-25	-25	-25	-26	-26	-26	-26	-26	-9	-9	-132	-224	5,013	0
Tertiary precinct renewals	-4,000	6%	-226	-29	-29	-29	-29	-29	-29	-29	-29	-11	-11	28	-254	5,013	0
Other Expenditure (No Growth)	18,622,280	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	5,013	0

Transport	Total Cost ($)	FAR Funding %	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Dunedin Metropolitan																		
Future Expenditure	**445,386,486**	**44%**	**7%**	**17,691,626**	**129,696**	**272,437**	**597,800**	**1,040,843**	**1,398,407**	**1,516,853**	**1,709,015**	**2,017,771**	**845,424**	**1,024,263**	**10,552,508**	**7,139,118**	**8,228**	**1,283**
Growth Related Expenditure																		
Pavement renewals	124,870,578	51%	5%	2,773,804	32,935	66,776	102,610	158,626	202,424	247,252	292,992	339,679	125,845	141,578	1,710,716	1,063,088	8,228	208
Major Drainage Control	81,208,386	51%	10%	4,117,025	17,412	35,272	54,142	88,485	116,501	145,180	174,446	204,321	76,290	86,358	998,407	3,118,617	8,228	121
Footpath renewals	69,229,101	51%	5%	1,526,887	17,496	35,439	54,399	85,507	110,169	135,414	161,170	187,462	69,626	78,486	935,169	591,719	8,228	114
Pavement rehabilitations	37,277,811	51%	5%	828,527	9,883	20,019	30,728	47,449	60,509	73,878	87,517	101,437	37,574	42,266	511,261	317,267	8,228	62
Structure Component Replacement	24,897,911	44%	10%	1,460,240	6,580	15,485	22,448	33,648	42,148	53,769	62,652	71,721	26,309	30,388	365,147	1,095,093	8,228	44
Future Development Strategy	19,401,936	0%	27%	5,170,595	0	0	198,310	439,449	654,890	646,324	708,877	885,169	433,072	558,178	4,524,270	646,324	8,228	550
Gravel Road Re-metaling	13,665,005	51%	3%	204,466	3,690	7,461	11,448	17,679	22,540	27,511	32,578	33,587	11,247	11,532	179,273	25,193	8,228	22
Low cost, low risk improvements	10,774,500	0%	4%	407,109	12,567	18,836	25,091	35,390	42,438	49,486	56,535	63,583	22,952	25,242	352,120	54,989	8,228	43
Princes Street Bus Priority and Corridor Safety Plan	6,889,803	0%	5%	343,969	0	0	12,465	37,284	49,462	49,462	49,462	49,462	16,073	16,073	279,740	64,228	8,228	34
Mosgiel Park and Ride	4,897,500	51%	6%	144,971	0	15,287	15,287	17,268	17,268	17,268	17,268	17,268	5,611	5,611	128,137	16,834	8,228	16
Harbour Arterial Efficiency Improvements	4,211,850	51%	6%	132,519	0	8,510	13,063	14,756	14,756	14,756	14,756	14,756	4,795	4,795	104,940	27,579	8,228	13
Peninsula connection	3,428,250	51%	6%	105,920	0	4,559	10,630	12,007	12,007	12,007	12,007	12,007	3,902	3,902	83,027	22,892	8,228	10
Central City Cycle and Pedestrian Improvements	2,938,500	51%	6%	86,982	0	9,172	9,172	10,361	10,361	10,361	10,361	10,361	3,367	3,367	76,882	10,100	8,228	9
Dunedin urban cycleways	2,816,063	0%	5%	135,276	11,699	11,699	11,699	13,215	13,215	13,215	13,215	13,215	4,294	6,577	112,045	23,231	8,228	14
Central City Parking Management	2,154,900	0%	3%	75,372	7,745	12,871	14,143	15,975	15,975	7,226	1,437	0	0	0	75,372	0	8,228	9
Central City Upgrade	1,567,200	0%	7%	111,440	9,687	9,935	9,935	11,223	11,223	11,223	11,223	11,223	3,647	3,647	92,966	18,474	8,228	11
Crown Resilience Programme 24-27	1,469,250	76%	6%	22,365	0	1,116	2,231	2,521	2,521	2,521	2,521	2,521	819	819	17,589	4,775	8,228	2
Tertiary precinct upgrade	1,175,400	0%	2%	29,002	0	0	0	0	0	0	0	0	0	2,706	2,706	26,296	8,228	0
City to waterfront connection	1,175,400	0%	1%	15,156	0	0	0	0	0	0	0	0	0	2,739	2,739	12,418	8,228	0
Other Expenditure (No Growth)	31,337,144	26%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	8,228	0
Past Expenditure	**553,383,125**	**45%**	**7%**	**20,016,176**	**1,255,743**	**1,250,920**	**1,242,240**	**1,373,355**	**1,349,093**	**1,301,364**	**1,193,660**	**1,174,096**	**374,049**	**366,994**	**10,881,514**	**9,134,662**	**8,228**	**1,323**
Growth Related Expenditure																		
Central City Upgrade	53,169,362	51%	8%	2,104,045	166,254	166,254	166,254	187,798	187,784	187,784	187,784	187,784	61,021	61,021	1,559,738	544,307	8,228	190
Pavement renewals	35,357,991	41%	9%	1,788,973	132,674	132,674	132,674	149,866	149,866	149,866	149,866	149,866	48,700	48,700	1,244,754	544,219	8,228	151
Peninsula connection	28,464,270	20%	9%	2,050,991	145,259	145,259	145,259	164,082	164,082	164,082	164,082	164,082	53,319	53,319	1,362,828	688,164	8,228	166
* SH 88 Realignment - NZTA Subsidised	25,270,094	55%	15%	1,685,388	72,867	72,867	72,867	82,309	82,309	82,309	82,309	82,309	26,747	26,747	683,638	1,001,750	8,228	83
Peninsula Wide Sect-2,3	20,538,144	55%	9%	831,102	54,626	54,626	54,626	61,705	61,705	61,705	61,705	61,705	20,051	20,051	512,507	318,595	8,228	62
Major Drainage Control	16,352,650	43%	15%	1,368,296	56,193	56,193	56,193	63,475	63,475	63,475	63,475	63,475	20,627	20,627	527,210	841,087	8,228	64
Low cost, low risk improvements	15,987,399	27%	7%	787,312	75,601	75,601	75,601	85,398	85,398	85,398	30,629	21,938	3,429	0	538,992	248,320	8,228	66
Footpath renewals	14,428,035	41%	8%	721,056	53,955	53,955	53,955	60,946	60,946	60,946	60,946	60,946	19,805	19,805	506,205	214,851	8,228	62

Transport	Total Cost ($)	FAR Funding %	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Peninsula Wide Sect-8,9,10	12,543,756	56%	9%	503,400	32,030	32,030	32,030	36,181	36,181	36,181	36,181	36,181	11,757	11,757	300,510	202,889	8,228	37
Dunedin urban cycleways	11,516,961	42%	8%	538,014	42,407	42,407	42,407	47,902	47,902	47,902	47,902	47,902	15,566	15,566	397,863	140,151	8,228	48
LED Lighting	7,936,292	55%	5%	190,883	19,704	19,704	19,704	21,207	20,558	0	0	0	0	0	100,875	90,008	8,228	12
Kerb and Channel Renewal	7,653,842	56%	16%	534,014	20,925	20,925	20,925	23,637	23,637	23,637	23,637	23,637	7,681	7,681	196,319	337,695	8,228	24
Structure Component Replacement	6,826,054	42%	14%	539,696	22,380	22,380	22,380	25,280	25,280	25,280	25,280	25,280	8,215	8,215	209,968	329,728	8,228	26
Shape Correction Pavement T	6,593,018	55%	14%	429,713	19,372	19,372	19,372	21,882	16,710	14,327	10,086	6,912	889	0	128,922	300,790	8,228	16
Shape Correction Pavement R	6,001,989	55%	14%	390,948	17,638	17,638	17,638	19,924	15,392	12,808	9,085	5,951	870	0	116,945	274,003	8,228	14
* Minor Improvements	5,584,252	65%	4%	73,274	0	0	0	0	0	0	0	0	0	0	0	73,274	8,228	0
Minor Improvements - Safety	5,493,186	57%	5%	115,780	13,223	13,223	13,223	3,957	709	0	0	0	0	0	44,334	71,446	8,228	5
* Peninsula Projects	5,346,041	65%	15%	276,868	11,982	11,982	11,982	13,535	13,535	13,535	13,535	13,535	4,398	4,398	112,415	164,453	8,228	14
Pavement rehabilitations	4,965,086	41%	8%	246,064	18,516	18,516	18,516	20,915	20,915	20,915	20,915	20,915	6,796	6,796	173,716	72,348	8,228	21
LED Street lights	4,937,660	4%	7%	322,972	31,068	31,068	31,068	35,094	35,094	35,094	1,327	-726	-177	0	198,911	124,060	8,228	24
* Shape Correction: Pavement Rehabilitation	4,715,845	55%	15%	312,889	13,570	13,570	13,570	15,329	15,329	15,329	15,329	15,329	4,981	4,981	127,316	185,573	8,228	15
Peninsula Wide Sect-4	3,940,268	55%	9%	160,001	10,664	10,664	10,664	12,046	12,046	12,046	12,046	12,046	3,914	3,914	100,053	59,949	8,228	12
Gravel Road Re-metaling	3,837,289	37%	5%	112,658	15,636	15,636	15,636	9,610	6,424	3,245	0	0	0	0	66,185	46,472	8,228	8
School Safety	3,608,112	55%	5%	86,477	8,951	8,951	8,951	10,111	8,415	0	0	0	0	0	45,378	41,099	8,228	6
Maj Drge Ctrl/Drainge Renewa	3,495,198	55%	20%	319,086	9,544	9,544	9,544	10,780	10,780	10,780	10,780	10,780	3,503	3,503	89,540	229,546	8,228	11
Portobello and Harington Point Road Improvements	3,373,049	66%	13%	146,675	7,257	7,257	7,257	8,197	8,197	8,197	8,197	8,197	2,664	2,664	68,083	78,593	8,228	8
* Major Drainage Control	3,366,443	55%	19%	295,041	9,147	9,147	9,147	10,332	10,332	10,332	10,332	10,332	3,357	3,357	85,814	209,227	8,228	10
Rdg Shape Corrn AWPT, Roading Contractors, AWPT	3,009,822	54%	13%	185,760	9,333	5,319	2,629	0	0	0	0	0	0	0	17,281	168,479	8,228	2
Shape Corrn Pavement Rehab	2,829,827	56%	9%	114,013	7,366	7,366	7,366	8,320	8,320	8,320	8,320	8,320	2,704	2,704	69,105	44,908	8,228	8
Cycle Network - Central City	2,609,308	56%	9%	104,879	6,766	6,766	6,766	7,643	7,643	7,643	7,611	7,611	2,473	2,473	63,397	41,482	8,228	8
Harbour Arterial Efficiency Improvements	2,431,119	50%	9%	105,253	7,675	7,675	7,675	8,670	8,670	8,670	8,670	8,670	2,817	2,817	72,010	33,243	8,228	9
Mosgiel and Burnside Park and Ride	2,277,338	51%	8%	94,538	7,108	7,108	7,108	8,030	8,030	8,030	8,030	8,030	2,609	2,609	66,692	27,846	8,228	8
Cycle Network -UC Fund C City	2,044,618	56%	9%	82,022	5,213	5,213	5,213	5,889	5,889	5,889	5,889	5,889	1,914	1,914	48,910	33,112	8,228	6
*Major Drainage Control	1,984,899	58%	17%	136,936	4,948	4,948	4,948	5,589	5,589	5,589	5,589	5,589	1,816	1,816	46,424	90,512	8,228	6
Seal Extension Programme	1,967,203	0%	15%	290,003	12,579	12,579	12,579	14,209	14,209	14,209	14,209	14,209	4,617	4,617	118,014	171,989	8,228	14
Strategic Cycle Network	1,890,632	66%	10%	63,330	4,236	4,236	4,236	4,785	4,785	0	0	0	0	0	22,277	41,052	8,228	3
Central City Cycle & Pedestrian Improvements	1,879,661	51%	7%	68,172	5,867	5,867	5,867	6,627	6,627	6,627	6,627	6,627	2,154	2,154	55,046	13,126	8,228	7
*Shape Correction: Pavement Rehabilitation	1,873,064	58%	11%	88,744	4,975	4,975	4,975	5,620	5,620	5,620	5,620	5,620	1,826	1,826	46,677	42,067	8,228	6
Shape Correction: Pavement Rehabilitation	1,715,297	56%	13%	96,996	4,808	4,808	4,808	5,431	5,431	5,431	5,431	5,431	1,765	1,765	45,107	51,889	8,228	5

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*Weir Road Tidewater	1,516,406	66%	12%	61,838	3,284	3,284	3,284	3,710	3,710	3,710	3,710	3,710	1,206	1,206	30,814	31,024	8,228	4
Peninsula Wide Sect-5,7	1,386,851	55%	9%	56,334	3,759	3,759	3,759	4,246	4,246	4,246	4,246	4,246	1,380	1,380	35,270	21,064	8,228	4
*Strategic Cycle Network	1,363,958	72%	9%	35,858	2,467	2,467	2,467	2,787	2,787	2,787	1,959	0	0	0	17,720	18,137	8,228	2
Three Mile Hlll Rd Realignmt	1,359,133	83%	15%	34,673	1,490	1,490	1,490	1,684	1,684	1,684	1,638	1,552	0	0	12,712	21,961	8,228	2
Roading Shape Corrn Rehab, Roading Contractors, Rehab	1,349,849	54%	14%	84,099	4,166	4,166	2,287	0	0	0	0	0	0	0	10,619	73,479	8,228	1
Minor Improvements	1,299,006	66%	7%	29,219	0	0	0	0	0	0	0	0	0	0	0	29,219	8,228	0
*Minor Improvements	1,250,730	58%	6%	31,742	3,529	3,053	0	0	0	0	0	0	0	0	6,582	25,160	8,228	1
Kettle Park Transition Plan	1,190,093	51%	8%	44,590	3,701	3,701	3,701	4,181	4,181	4,181	4,181	4,181	1,359	1,359	34,727	9,862	8,228	4
* Shape Correction: Pavement Smoothing	1,187,528	65%	15%	61,594	2,663	2,663	2,663	3,008	3,008	3,008	3,008	3,008	978	978	24,986	36,608	8,228	3
SH88 Realignment	1,120,849	55%	15%	74,146	3,280	3,280	3,280	3,705	3,023	2,773	2,516	2,135	-130	0	23,863	50,283	8,228	3
Rdg Major Drainage Control, Roading Contractors	1,045,153	54%	22%	103,620	2,935	2,935	2,935	3,315	3,315	3,315	3,315	3,315	1,077	1,077	27,535	76,085	8,228	3
*Portobello and Harrington Point Road Improvements	939,916	55%	11%	46,955	2,694	2,694	2,694	3,044	3,044	3,044	3,044	3,044	989	989	25,279	21,676	8,228	3
Other unsubsidised new capital	901,140	7%	9%	76,362	5,316	5,316	5,316	6,005	6,005	6,005	6,005	6,005	1,951	1,951	49,879	26,483	8,228	6
RS-Guardrails	891,507	56%	5%	19,974	2,177	2,177	2,177	2,459	39	0	0	0	0	0	9,029	10,945	8,228	1
Flood reinstatement	881,550	52%	13%	55,761	2,493	2,493	2,493	2,816	2,816	2,816	2,816	2,816	915	915	23,392	32,370	8,228	3
Peninsula Wide Sect-1,2	789,640	56%	9%	31,897	2,082	2,082	2,082	2,351	2,351	2,351	2,351	2,351	764	764	19,529	12,368	8,228	2
Resilience Improvements	786,833	56%	9%	31,686	2,042	2,042	2,042	2,306	2,306	2,306	2,306	2,306	749	749	19,155	12,530	8,228	2
Weir Road Tidewater	720,421	66%	13%	31,479	1,560	1,560	1,560	1,763	1,763	1,763	1,763	1,763	573	573	14,639	16,840	8,228	2
Central City Parking Management	714,056	51%	3%	11,701	2,340	2,340	2,340	0	0	0	0	0	0	0	7,021	4,680	8,228	1
Seal Extensions	700,556	0%	15%	104,750	4,505	4,505	4,505	5,089	5,089	5,089	5,089	5,089	1,654	0	40,611	64,139	8,228	5
RS-Pedestrian Safety	676,766	56%	5%	15,013	1,648	1,648	1,648	1,414	266	0	0	0	0	0	6,625	8,388	8,228	1
Traffic Signals	643,277	56%	5%	14,496	1,572	1,572	1,572	1,182	753	0	0	0	0	0	6,652	7,843	8,228	1
* Bridge Renewals	631,478	65%	9%	20,873	650	650	650	734	734	734	734	734	239	239	6,098	14,776	8,228	1
Seal Pt Rd:Cmpltn 0708 proje	625,764	65%	15%	32,748	1,408	1,408	1,408	1,591	1,591	1,591	1,591	1,591	517	0	12,696	20,052	8,228	2
Column replacement (street lights)	613,167	0%	7%	41,538	4,011	4,011	4,011	4,530	4,530	4,530	0	0	0	0	25,623	15,915	8,228	3
Puddle Alley Intersection	583,772	56%	10%	26,193	1,554	1,554	1,554	1,755	1,755	1,755	1,755	1,755	570	570	14,578	11,615	8,228	2
Intersection Improvements	476,094	55%	9%	19,268	1,267	1,267	1,267	1,431	1,431	1,431	1,431	1,431	465	465	11,888	7,380	8,228	1
Peninsula Wide N/Sub	459,739	0%	9%	42,283	2,693	2,693	2,693	3,042	3,042	3,042	3,042	3,042	988	988	25,264	17,019	8,228	3
Law Road Seal Extension	459,613	65%	0%	401	18	18	18	21	21	21	0	0	0	0	116	284	8,228	0
Roading Miscellaneous Works	447,300	0%	5%	21,204	926	687	-123	-139	-139	-139	-139	-139	-45	-45	707	20,497	8,228	0
Cycle Trail	422,960	0%	9%	39,243	2,445	2,445	2,445	2,761	2,761	2,761	2,761	2,761	897	897	22,935	16,308	8,228	3
Wickliffe Cycle/Walk Connection	416,078	0%	10%	40,991	2,742	2,742	2,742	3,097	3,097	0	0	0	0	0	14,419	26,572	8,228	2
Cycle Network - Urban Cycle Funded South Dunedin	411,902	73%	10%	10,832	737	737	737	832	832	832	0	0	0	0	4,706	6,127	8,228	1

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Minor Land Acquisitons	383,337	0%	9%	34,814	2,288	2,288	2,288	2,584	2,584	2,584	2,584	2,584	840	840	21,465	13,348	8,228	3
SH 88 Boat Harbour Access	320,029	55%	15%	21,406	924	924	924	1,044	1,044	1,044	1,044	1,044	339	339	8,668	12,739	8,228	1
SH88 - 80 Anzac Ave Access	292,036	56%	13%	16,514	819	819	819	925	925	925	925	925	300	300	7,680	8,834	8,228	1
Blackhead Rd Safety Improvemen	281,478	55%	5%	6,838	701	701	701	791	791	0	0	0	0	0	3,684	3,154	8,228	0
*Central City Project	252,917	58%	11%	11,603	677	677	677	765	765	765	765	765	249	249	6,353	5,249	8,228	1
Unsubsidised Office Equipment	227,983	0%	3%	7,420	810	810	810	914	0	0	0	0	0	0	3,343	4,077	8,228	0
Cycle Network-Cent City N/Sub	224,151	0%	9%	20,649	1,310	1,310	1,310	1,479	1,479	1,479	1,479	1,479	481	481	12,286	8,363	8,228	1
Waikouaiti Seal Extention	201,378	0%	0%	201	9	9	9	10	10	10	10	10	3	0	78	123	8,228	0
Blueskin Road Seal Extension	192,148	0%	13%	25,937	1,180	1,180	1,180	1,333	1,333	1,333	0	0	0	0	7,540	18,397	8,228	1
Roading Miscellaneous Works	190,944	0%	4%	6,821	0	0	0	0	0	0	0	0	0	0	0	6,821	8,228	0
Peninsula Wide Sect-12-15	175,641	57%	9%	7,007	437	437	437	493	493	493	493	493	160	160	4,095	2,912	8,228	0
Driver Street Seal Extension	165,445	0%	0%	39	2	2	2	2	2	2	0	0	0	0	11	28	8,228	0
SH88 Realignment Non NZTA	164,164	0%	12%	19,661	1,046	1,046	1,046	1,181	1,181	1,181	1,181	1,181	384	384	9,811	9,850	8,228	1
Street Lighting Improvements	156,263	21%	5%	6,604	449	357	107	-9	-117	0	0	0	0	0	788	5,816	8,228	0
* Strategic Cycle Network	154,661	65%	10%	5,590	362	362	362	0	0	0	0	0	0	0	1,086	4,504	8,228	0
SH 88 I&R	143,987	55%	15%	9,631	416	416	416	470	470	470	470	470	153	153	3,900	5,731	8,228	0
Peninsula Information Site Relocation	141,448	0%	7%	9,299	0	0	0	0	0	0	0	0	0	0	0	9,299	8,228	0
Central City Bike Hubs - Parking and Facilities	135,171	51%	8%	5,399	421	421	421	475	475	475	475	475	154	154	3,949	1,450	8,228	0
Central City Cycle and Pedestrian Improvements	135,171	51%	9%	5,731	423	423	423	478	478	478	478	478	155	155	3,968	1,763	8,228	0
Snowden Street Seal Extensio	115,819	0%	0%	20	1	1	1	1	1	1	0	0	0	0	6	14	8,228	0
Milford Street Seal Extensio	114,524	0%	0%	141	6	6	6	7	7	7	0	0	0	0	41	100	8,228	0
Bennett Rd Pipe Drainage Dit	101,182	55%	21%	9,501	277	277	277	313	313	313	313	313	102	102	2,600	6,901	8,228	0
Mosgiel/Taieri Arterial Riccarton Road	87,976	4%	13%	10,790	536	536	536	605	605	605	605	605	197	197	5,029	5,761	8,228	1
Shape Corr - AWPT - Assoc Im	83,088	55%	15%	5,624	241	241	241	272	272	272	272	272	0	0	2,084	3,540	8,228	0
St Clair Seawall Steps and Ramp	76,401	51%	15%	5,486	223	223	223	252	252	252	252	252	82	82	2,095	3,391	8,228	0
Scotia Street (East) Seal Ex	74,312	0%	0%	31	1	1	1	2	2	2	0	0	0	0	9	22	8,228	0
Crescent Street	72,093	55%	20%	6,637	197	197	197	223	223	223	223	223	72	72	1,849	4,788	8,228	0
Hay Street Seal Extension	68,659	0%	1%	747	34	34	34	38	38	38	0	0	0	0	217	530	8,228	0
Edna St K&C Ftpth, Roading Contractors	60,310	54%	22%	5,972	169	169	169	191	191	191	191	191	62	62	1,589	4,384	8,228	0
Beach Road	45,075	0%	1%	447	20	20	20	23	23	23	0	0	0	0	130	317	8,228	0
St Clair Seawall Ramp & Stairs	36,788	0%	16%	5,771	229	229	229	258	258	258	258	258	84	84	2,144	3,627	8,228	0
Traffic Calming	36,436	56%	5%	841	90	90	90	101	37	0	0	0	0	0	407	434	8,228	0

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Church-Water Channel, Roading Contractors	31,309	54%	22%	3,142	88	88	88	99	99	99	99	99	32	32	826	2,316	8,228	0
Caversham Tunnel	30,412	0%	4%	1,209	0	0	0	0	0	0	0	0	0	0	0	1,209	8,228	0
Tewesley St Drain Cover	30,142	55%	21%	2,848	83	83	83	93	93	93	93	93	30	30	775	2,073	8,228	0
St Clair Sewall Steps and Ramp	29,385	0%	15%	4,371	175	175	175	198	198	198	198	198	64	64	1,647	2,725	8,228	0
Cycle Network - Sth Dunedin	26,358	57%	9%	1,052	66	66	66	74	74	74	74	74	24	24	615	437	8,228	0
St Leonards - K&C & Footpath, Roading Contractors	22,829	54%	22%	2,291	64	64	64	72	72	72	72	72	24	24	602	1,689	8,228	0
Kaka Street - kerb and chann	21,089	55%	21%	1,967	58	58	58	65	65	65	65	65	21	21	542	1,426	8,228	0
Skerries St Channel, Roading Contractors	20,444	54%	22%	2,026	57	57	57	65	65	65	65	65	21	21	539	1,487	8,228	0
Collins St Pipe Watercourse	14,838	55%	21%	1,402	41	41	41	46	46	46	46	46	15	15	382	1,021	8,228	0
Island Tce K&C, Roading Contractors	14,499	54%	22%	1,437	41	41	41	46	46	46	46	46	15	15	382	1,055	8,228	0
South Road Seal Extension	12,215	0%	0%	9	0	0	0	0	0	0	0	0	0	0	2	6	8,228	0
Moray Place Kerb, Roading Contractors	12,208	54%	22%	1,225	34	34	34	39	39	39	39	39	13	13	322	903	8,228	0
Cycle Trail Land	11,861	0%	9%	1,114	77	77	77	87	87	87	87	0	0	0	579	535	8,228	0
Tertiary precinct upgrade	10,775	5%	9%	945	65	65	65	74	74	74	74	74	24	24	614	331	8,228	0
Shape Corr Assoc Improvement	9,939	0%	13%	1,277	63	63	63	72	72	72	72	72	23	23	594	683	8,228	0
Brown Street Seal Extension	7,993	0%	1%	63	3	3	3	3	3	3	0	0	0	0	18	45	8,228	0
SH88â€"Non NZTA Wickliffe St.	7,728	0%	9%	717	45	45	45	50	50	50	50	50	16	16	419	298	8,228	0
Tawe Street Seal Extension	6,121	0%	1%	34	2	2	2	2	2	2	0	0	0	0	10	24	8,228	0
Anne Street Seal Extension	4,871	0%	0%	6	0	0	0	0	0	0	0	0	0	0	2	4	8,228	0
Jones Road Seal Extension	3,604	0%	0%	5	0	0	0	0	0	0	0	0	0	0	2	4	8,228	0
*Caversham Tunnel	869	0%	12%	104	6	6	6	6	6	6	6	6	2	2	52	52	8,228	0
Macintosh Rd Pipe Drainage D	783	55%	21%	73	2	2	2	2	2	2	2	2	1	1	20	53	8,228	0
Glasgow Street Seal Extensio	140	0%	14%	20	1	1	1	1	1	1	0	0	0	0	6	14	8,228	0
City to waterfront connection	0	#DIV/0!	9%	44	3	3	3	4	4	4	4	4	1	1	30	14	8,228	0
Other Expenditure (No Growth)	172,063,542	41%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	8,228	0
Dunedin Other																		
Future Expenditure	**9,321,514**	**44%**	**8%**	**410,050**	**2,315**	**4,881**	**11,451**	**19,423**	**26,351**	**28,394**	**31,529**	**36,135**	**20,979**	**24,209**	**205,667**	**204,382**	**425**	**483**
Growth Related Expenditure																		
Pavement renewals	2,613,422	51%	5%	68,183	588	1,191	1,831	2,703	3,449	4,213	4,992	5,786	3,201	3,600	31,555	36,628	425	74
Major Drainage Control	1,699,614	51%	12%	100,716	307	622	955	1,491	1,963	2,446	2,939	3,442	1,919	2,172	18,256	82,460	425	43
Footpath renewals	1,448,899	51%	5%	37,627	312	632	970	1,457	1,877	2,307	2,746	3,193	1,771	1,996	17,263	20,364	425	41
Pavement rehabilitations	780,189	51%	5%	20,362	176	357	548	809	1,031	1,259	1,491	1,728	956	1,075	9,430	10,932	425	22
Structure Component Replacement	521,090	44%	12%	35,619	116	273	396	567	710	906	1,056	1,208	662	764	6,658	28,961	425	16

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Future Development Strategy	406,064	0%	27%	108,279	0	0	4,285	9,136	13,648	13,535	14,469	16,827	10,487	12,356	94,744	13,535	425	223
Gravel Road Re-metaling	285,996	51%	3%	4,013	67	135	207	305	388	474	561	578	289	296	3,299	714	425	8
Low cost, low risk improvements	225,500	0%	4%	8,247	227	340	452	609	730	852	972	1,093	589	648	6,512	1,735	425	15
Princes Street Bus Priority and Corridor Safety Plan	144,197	0%	5%	7,819	0	0	223	636	844	844	844	844	409	409	5,052	2,767	425	12
Mosgiel Park and Ride	102,500	51%	6%	3,131	0	273	273	295	295	295	295	295	143	143	2,305	825	425	5
Harbour Arterial Efficiency Improvements	88,150	51%	7%	2,919	0	152	233	251	251	251	251	251	122	122	1,886	1,033	425	4
Peninsula connection	71,750	51%	7%	2,345	0	81	190	205	205	205	205	205	99	99	1,493	852	425	4
Central City Cycle and Pedestrian Improvements	61,500	51%	6%	1,715	0	165	165	178	178	178	178	178	86	86	1,391	324	425	3
Dunedin urban cycleways	58,938	0%	5%	2,853	210	210	210	227	227	227	227	227	110	168	2,044	809	425	5
Central City Parking Management	45,100	0%	3%	1,324	139	232	254	275	275	124	25	0	0	0	1,324	0	425	3
Central City Upgrade	32,800	0%	7%	2,394	173	177	177	191	191	191	191	191	93	93	1,670	724	425	4
Crown Resilience Programme 24-27	30,750	51%	7%	1,009	0	41	81	88	88	88	88	88	43	43	646	364	425	2
Tertiary precinct upgrade	24,600	0%	4%	916	0	0	0	0	0	0	0	0	0	69	69	847	425	0
City to waterfront connection	24,600	0%	2%	578	0	0	0	0	0	0	0	0	0	70	70	508	425	0
Other Expenditure (No Growth)	655,857	26%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	425	0
Past Expenditure	**68,155,265**	**50%**	**6%**	**2,192,151**	**92,012**	**88,983**	**85,202**	**87,676**	**79,789**	**75,051**	**63,942**	**58,752**	**25,485**	**23,270**	**680,162**	**1,511,988**	**425**	**1,599**
Growth Related Expenditure																		
Shape Correction Pavement T	6,300,265	55%	14%	405,427	15,928	15,928	15,928	17,190	13,138	11,269	7,938	5,442	1,045	0	103,805	301,623	425	244
Shape Correction Pavement R	5,735,479	55%	14%	369,010	14,502	14,502	14,502	15,651	12,101	10,074	7,150	4,685	1,022	0	94,188	274,822	425	221
* Shape Correction: Pavement Rehabilitation	4,464,137	55%	13%	269,112	11,059	11,059	11,059	11,936	11,936	11,936	11,936	11,936	5,791	5,791	104,439	164,673	425	246
Rdg Shape Corrn AWPT, Roading Contractors, AWPT	2,531,680	54%	13%	151,719	6,719	3,831	1,895	0	0	0	0	0	0	0	12,445	139,274	425	29
*Shape Correction: Pavement Rehabilitation	1,773,090	58%	10%	75,486	4,040	4,040	4,040	4,360	4,360	4,360	4,360	4,360	2,116	2,116	38,154	37,332	425	90
Shape Correction: Pavement Rehabilitation	1,623,744	56%	11%	81,687	3,909	3,909	3,909	4,219	4,219	4,219	4,219	4,219	2,047	2,047	36,916	44,771	425	87
Roading Shape Corrn Rehab, Roading Contractors, Rehab	1,128,890	54%	13%	68,962	2,984	2,984	1,639	0	0	0	0	0	0	0	7,607	61,355	425	18
Central City Upgrade	1,112,784	51%	8%	44,002	2,971	2,971	2,971	3,206	3,206	3,206	3,206	3,206	1,556	1,556	28,054	15,948	425	66
Maj Drge Ctrl/Drainge Renewa	1,083,734	55%	21%	103,970	2,503	2,503	2,503	2,702	2,702	2,702	2,702	2,702	1,311	1,311	23,641	80,328	425	56
* Major Drainage Control	1,037,832	55%	20%	91,849	2,383	2,383	2,383	2,572	2,572	2,572	2,572	2,572	1,248	1,248	22,509	69,340	425	53
* Bridge Renewals	922,780	65%	9%	30,598	803	803	803	866	866	866	866	866	420	420	7,580	23,018	425	18
Pavement renewals	740,009	41%	8%	36,838	2,369	2,369	2,369	2,557	2,557	2,557	2,557	2,557	1,241	1,241	22,370	14,468	425	53
*Major Drainage Control	611,919	58%	17%	42,785	1,288	1,288	1,288	1,390	1,390	1,390	1,390	1,390	675	675	12,165	30,621	425	29

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Peninsula connection	595,730	20%	9%	41,743	2,594	2,594	2,594	2,800	2,800	2,800	2,800	2,800	1,358	1,358	24,498	17,246	425	58
Waikouaiti Seal Extention	568,173	0%	0%	536	21	21	21	23	23	23	23	23	11	0	187	349	425	0
Blueskin Road Seal Extension	542,648	0%	14%	74,470	2,867	2,867	2,867	3,095	3,095	3,095	0	0	0	0	17,886	56,585	425	42
Major Drainage Control	541,789	48%	16%	45,679	1,435	1,435	1,435	1,549	1,549	1,549	1,549	1,549	752	752	13,553	32,126	425	32
* SH 88 Realignment - NZTA Subsidised	533,637	55%	14%	32,847	1,325	1,325	1,325	1,430	1,430	1,430	1,430	1,430	694	694	12,516	20,331	425	29
Peninsula Wide Sect-2,3	429,844	55%	9%	17,394	1,043	1,043	1,043	1,126	1,126	1,126	1,126	1,126	546	546	9,853	7,541	425	23
Structure Component Replacement	357,664	50%	7%	11,937	395	395	395	426	426	426	426	426	207	207	3,731	8,206	425	9
Gravel Road Re-metaling	349,281	54%	1%	2,000	281	281	281	165	110	56	0	0	0	0	1,174	827	425	3
Low cost, low risk improvements	334,601	27%	6%	13,912	1,362	1,362	1,362	1,470	1,470	1,470	528	378	88	0	9,491	4,421	425	22
Rdg Major Drainage Control, Roading Contractors	328,434	54%	22%	33,316	781	781	781	843	843	843	843	843	409	409	7,376	25,940	425	17
Footpath renewals	301,965	41%	8%	14,874	963	963	963	1,040	1,040	1,040	1,040	1,040	504	504	9,097	5,777	425	21
Roading Miscellaneous Works	285,228	0%	4%	12,124	545	420	-2	-3	-3	-3	-3	-3	-1	-1	947	11,177	425	2
Peninsula Wide Sect-8,9,10	262,529	56%	9%	10,536	625	625	625	674	674	674	674	674	327	327	5,900	4,636	425	14
Dunedin urban cycleways	241,039	42%	7%	10,024	764	764	764	824	824	824	824	824	400	400	7,211	2,813	425	17
LED Lighting	166,099	55%	5%	3,995	422	422	422	434	421	0	0	0	0	0	2,122	1,873	425	5
Kerb and Channel Renewal	160,188	56%	16%	11,176	358	358	358	386	386	386	386	386	187	187	3,377	7,799	425	8
Beach Road	127,176	0%	1%	1,283	49	49	49	53	53	53	0	0	0	0	308	975	425	1
* Minor Improvements	118,622	65%	3%	1,389	0	0	0	0	0	0	0	0	0	0	0	1,389	425	0
Roading Miscellaneous Works	117,359	0%	4%	4,555	0	0	0	0	0	0	0	0	0	0	0	4,555	425	0
Minor Improvements - Safety	114,967	57%	5%	2,423	285	285	285	81	15	0	0	0	0	0	950	1,473	425	2
* Peninsula Projects	113,561	65%	14%	5,402	219	219	219	237	237	237	237	237	115	115	2,070	3,332	425	5
Pavement rehabilitations	103,915	41%	8%	5,082	331	331	331	357	357	357	357	357	173	173	3,122	1,960	425	7
LED Street lights	103,341	4%	6%	5,696	559	559	559	604	604	604	23	-13	-5	0	3,495	2,201	425	8
Peninsula Wide Sect-4	82,466	55%	9%	3,349	202	202	202	218	218	218	218	218	106	106	1,906	1,442	425	4
School Safety	75,514	55%	5%	1,810	192	192	192	207	172	0	0	0	0	0	955	855	425	2
Portobello and Harington Point Road Improvements	70,985	66%	11%	2,746	131	131	131	142	142	142	142	142	69	69	1,239	1,507	425	3
Shape Corrn Pavement Rehab	59,226	56%	9%	2,386	142	142	142	154	154	154	154	154	74	74	1,343	1,043	425	3
Cycle Network - Central City	54,621	56%	9%	2,194	131	131	131	141	141	141	141	141	68	68	1,234	960	425	3
Harbour Arterial Efficiency Improvements	50,881	50%	9%	2,165	137	137	137	148	148	148	148	148	72	72	1,294	871	425	3
Mosgiel and Burnside Park and Ride	47,663	51%	8%	1,843	128	128	128	138	138	138	138	138	67	67	1,204	639	425	3
Cycle Network -UC Fund C City	42,792	56%	9%	1,717	102	102	102	110	110	110	110	110	53	53	961	756	425	2
Seal Extension Programme	41,788	0%	13%	5,595	230	230	230	248	248	248	248	248	120	120	2,172	3,422	425	5
Strategic Cycle Network	40,816	66%	8%	1,161	79	79	79	85	85	0	0	0	0	0	405	756	425	1

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Central City Cycle & Pedestrian Improvements	39,340	51%	7%	1,295	106	106	106	114	114	114	114	114	55	55	997	298	425	2
Puddle Alley Intersection	38,458	56%	10%	1,669	92	92	92	99	99	99	99	99	48	48	870	799	425	2
Shape Corr - AWPT - Assoc Im	36,912	55%	14%	2,406	92	92	92	100	100	100	100	100	0	0	775	1,631	425	2
South Road Seal Extension	34,876	0%	0%	25	1	1	1	1	1	1	0	0	0	0	6	19	425	0
*Weir Road Tidewater	31,912	66%	11%	1,164	59	59	59	64	64	64	64	64	31	31	560	604	425	1
*Strategic Cycle Network	29,446	72%	8%	650	46	46	46	49	49	49	35	0	0	0	321	329	425	1
Peninsula Wide Sect-5,7	29,025	55%	9%	1,179	71	71	71	77	77	77	77	77	37	37	672	508	425	2
Three Mile Hlll Rd Realignmt	28,552	83%	14%	703	27	27	27	29	29	29	28	27	0	0	224	480	425	1
Minor Improvements	27,594	66%	6%	526	0	0	0	0	0	0	0	0	0	0	0	526	425	0
*Minor Improvements	26,568	58%	5%	565	64	56	0	0	0	0	0	0	0	0	120	446	425	0
* Shape Correction: Pavement Smoothing	25,226	65%	14%	1,207	49	49	49	53	53	53	53	53	26	26	460	747	425	1
Kettle Park Transition Plan	24,908	51%	8%	942	66	66	66	71	71	71	71	71	35	35	624	318	425	1
SH88 Realignment	23,698	55%	14%	1,536	60	60	60	64	53	48	44	37	-3	0	422	1,114	425	1
Brown Street Seal Extension	22,823	0%	1%	183	7	7	7	8	8	8	0	0	0	0	44	139	425	0
*Portobello and Harrington Point Road Improvements	19,780	55%	10%	890	49	49	49	52	52	52	52	52	25	25	459	430	425	1
Other unsubsidised new capital	18,860	7%	9%	1,548	95	95	95	102	102	102	102	102	50	50	897	651	425	2
RS-Guardrails	18,658	56%	5%	418	47	47	47	50	1	0	0	0	0	0	192	226	425	0
Flood reinstatement	18,450	52%	14%	1,260	44	44	44	47	47	47	47	47	23	23	415	844	425	1
Peninsula Wide Sect-1,2	16,526	56%	9%	668	40	40	40	43	43	43	43	43	21	21	377	290	425	1
Resilience Improvements	16,468	56%	9%	663	40	40	40	43	43	43	43	43	21	21	373	290	425	1
Weir Road Tidewater	15,161	66%	11%	589	28	28	28	30	30	30	30	30	15	15	266	323	425	1
Central City Parking Management	14,945	51%	3%	210	42	42	42	0	0	0	0	0	0	0	126	84	425	0
Seal Extensions	14,743	0%	14%	2,088	82	82	82	88	88	88	88	88	43	0	729	1,359	425	2
Street Lighting Improvements	14,362	23%	5%	517	32	24	2	0	-2	0	0	0	0	0	56	461	425	0
RS-Pedestrian Safety	14,164	56%	5%	314	35	35	35	29	5	0	0	0	0	0	141	173	425	0
Anne Street Seal Extension	13,909	0%	0%	17	1	1	1	1	1	1	0	0	0	0	4	13	425	0
Traffic Signals	13,463	56%	5%	303	34	34	34	24	15	0	0	0	0	0	141	162	425	0
Seal Pt Rd:Cmpltn 0708 proje	13,169	65%	14%	653	26	26	26	28	28	28	28	28	13	0	228	425	425	1
Column replacement (street lights)	12,833	0%	6%	733	72	72	72	78	78	78	0	0	0	0	450	282	425	1
Jones Road Seal Extension	10,290	0%	0%	15	1	1	1	1	1	1	0	0	0	0	4	12	425	0
Intersection Improvements	9,964	55%	9%	403	24	24	24	26	26	26	26	26	13	13	228	175	425	1
Law Road Seal Extension	9,638	65%	0%	9	0	0	0	0	0	0	0	0	0	0	2	6	425	0
Peninsula Wide N/Sub	9,622	0%	9%	885	52	52	52	57	57	57	57	57	27	27	496	389	425	1
Wickliffe Cycle/Walk Connection	8,982	0%	8%	751	51	51	51	55	55	0	0	0	0	0	262	489	425	1

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Cycle Network - Urban Cycle Funded South Dunedin	8,892	73%	8%	197	14	14	14	15	15	15	0	0	0	0	85	112	425	0
Cycle Trail	8,852	0%	9%	821	48	48	48	52	52	52	52	52	25	25	456	365	425	1
Minor Land Acquisitons	8,023	0%	9%	729	44	44	44	47	47	47	47	47	23	23	413	316	425	1
SH 88 Boat Harbour Access	6,758	55%	14%	421	17	17	17	18	18	18	18	18	9	9	159	262	425	0
SH88 - 80 Anzac Ave Access	6,174	56%	11%	311	15	15	15	16	16	16	16	16	8	8	140	170	425	0
Blackhead Rd Safety Improvemen	5,891	55%	5%	143	15	15	15	16	16	0	0	0	0	0	77	66	425	0
*Central City Project	5,574	58%	10%	222	13	13	13	14	14	14	14	14	7	7	121	101	425	0
Unsubsidised Office Equipment	4,771	0%	3%	155	17	17	17	19	0	0	0	0	0	0	71	84	425	0
Cycle Network-Cent City N/Sub	4,691	0%	9%	432	26	26	26	28	28	28	28	28	13	13	242	190	425	1
Peninsula Wide Sect-12-15	3,676	57%	9%	147	9	9	9	9	9	9	9	9	5	5	81	65	425	0
Driver Street Seal Extension	3,498	0%	0%	1	0	0	0	0	0	0	0	0	0	0	0	1	425	0
SH88 Realignment Non NZTA	3,471	0%	11%	372	19	19	19	20	20	20	20	20	10	10	179	193	425	0
* Strategic Cycle Network	3,339	65%	9%	104	7	7	7	0	0	0	0	0	0	0	20	84	425	0
SH 88 I&R	3,041	55%	14%	189	8	8	8	8	8	8	8	8	4	4	71	118	425	0
Peninsula Information Site Relocation	2,982	0%	6%	189	0	0	0	0	0	0	0	0	0	0	0	189	425	0
Central City Cycle and Pedestrian Improvements	2,829	51%	8%	106	8	8	8	8	8	8	8	8	4	4	72	34	425	0
Central City Bike Hubs - Parking and Facilities	2,829	51%	8%	112	8	8	8	8	8	8	8	8	4	4	71	42	425	0
Snowden Street Seal Extensio	2,449	0%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	425	0
Milford Street Seal Extensio	2,421	0%	0%	3	0	0	0	0	0	0	0	0	0	0	1	2	425	0
Bennett Rd Pipe Drainage Dit	2,139	55%	22%	212	5	5	5	5	5	5	5	5	3	3	47	165	425	0
Mosgiel/Taieri Arterial Riccarton Road	1,866	4%	11%	204	10	10	10	11	11	11	11	11	5	5	92	111	425	0
St Clair Seawall Steps and Ramp	1,599	51%	15%	121	4	4	4	4	4	4	4	4	2	2	37	84	425	0
Scotia Street (East) Seal Ex	1,571	0%	0%	1	0	0	0	0	0	0	0	0	0	0	0	1	425	0
Crescent Street	1,509	55%	22%	149	3	3	3	4	4	4	4	4	2	2	33	116	425	0
Hay Street Seal Extension	1,452	0%	1%	16	1	1	1	1	1	1	0	0	0	0	4	12	425	0
Edna St K&C Ftpth, Roading Contractors	1,316	54%	22%	133	3	3	3	3	3	3	3	3	2	2	30	104	425	0
*Caversham Tunnel	831	0%	11%	89	5	5	5	5	5	5	5	5	2	2	43	46	425	0
St Clair Seawall Ramp & Stairs	770	0%	16%	121	4	4	4	4	4	4	4	4	2	2	37	84	425	0
Traffic Calming	763	56%	5%	18	2	2	2	2	1	0	0	0	0	0	9	9	425	0
Church-Water Channel, Roading Contractors	691	54%	22%	70	2	2	2	2	2	2	2	2	1	1	16	55	425	0
Tewesley St Drain Cover	644	55%	22%	64	1	1	1	2	2	2	2	2	1	1	14	50	425	0

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Caversham Tunnel	640	0%	3%	21	0	0	0	0	0	0	0	0	0	0	0	21	425	0
St Clair Sewall Steps and Ramp	615	0%	16%	96	3	3	3	3	3	3	3	3	2	2	29	66	425	0
Cycle Network - Sth Dunedin	552	57%	9%	22	1	1	1	1	1	1	1	1	1	1	12	10	425	0
St Leonards - K&C & Footpath, Roading Contractors	504	54%	22%	51	1	1	1	1	1	1	1	1	1	1	11	40	425	0
Skerries St Channel, Roading Contractors	446	54%	22%	45	1	1	1	1	1	1	1	1	1	1	10	35	425	0
Kaka Street - kerb and chann	446	55%	22%	44	1	1	1	1	1	1	1	1	1	1	10	34	425	0
Glasgow Street Seal Extensio	397	0%	15%	58	2	2	2	2	2	2	0	0	0	0	14	44	425	0
Collins St Pipe Watercourse	317	55%	22%	31	1	1	1	1	1	1	1	1	0	0	7	24	425	0
Island Tce K&C, Roading Contractors	316	54%	22%	32	1	1	1	1	1	1	1	1	0	0	7	25	425	0
Moray Place Kerb, Roading Contractors	269	54%	22%	27	1	1	1	1	1	1	1	1	0	0	6	21	425	0
Cycle Trail Land	256	0%	8%	20	1	1	1	2	2	2	2	0	0	0	10	10	425	0
Tertiary precinct upgrade	226	5%	9%	19	1	1	1	1	1	1	1	1	1	1	11	8	425	0
Shape Corr Assoc Improvement	211	0%	11%	24	1	1	1	1	1	1	1	1	1	1	11	13	425	0
SH88â€"Non NZTA Wickliffe St.	162	0%	9%	15	1	1	1	1	1	1	1	1	0	0	8	7	425	0
Tawe Street Seal Extension	129	0%	1%	1	0	0	0	0	0	0	0	0	0	0	0	1	425	0
Macintosh Rd Pipe Drainage D	17	55%	22%	2	0	0	0	0	0	0	0	0	0	0	0	1	425	0
City to waterfront connection	0	#DIV/0!	8%	1	0	0	0	0	0	0	0	0	0	0	1	0	425	0
Other Expenditure (No Growth)	30,910,245	49%	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	425	0

Community Infrastructure	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Dunedin Metro																
Future Expenditure	**221,811,808**	**2%**	**4,207,699**	**193,843**	**217,184**	**232,992**	**232,752**	**244,792**	**256,477**	**267,798**	**278,369**	**107,059**	**110,956**	**2,142,221**	**3,829**	**559**
Growth Related Expenditure																
South Dunedin Library and Community Complex	19,494,040	12%	2,386,293	150,704	150,704	150,704	142,276	142,276	142,276	142,276	142,276	52,506	52,506	1,268,504	3,829	331
Acquisitions - Operational Collection	9,756,816	10%	928,680	7,543	15,074	22,594	28,420	35,498	42,566	49,623	56,670	23,511	26,103	307,603	3,829	80
Housing Growth - Oxford Street	2,551,858	12%	306,074	12,117	19,716	19,716	18,614	18,614	18,614	18,614	18,614	6,869	6,869	158,357	3,829	41
Cemetery Development Plan	1,924,914	7%	135,213	3,965	8,122	11,601	13,188	13,932	14,675	14,675	14,675	5,416	5,416	105,663	3,829	28
City wide beam expansion	1,751,525	6%	99,889	2,855	4,676	5,862	6,637	7,753	8,868	9,980	11,091	4,502	4,911	67,136	3,829	18
Minor Capital Works/Equipment	979,600	5%	51,684	793	1,585	2,375	2,988	3,732	4,475	5,216	5,957	2,471	2,744	32,336	3,829	8
New Gallery Space - Theatrette	696,496	8%	56,397	5,639	5,639	5,639	5,323	5,323	5,323	5,323	5,323	1,965	1,965	47,462	3,829	12
Electronic Equipment and Technology Renewal	654,373	5%	30,989	0	0	980	1,164	2,131	2,376	3,385	3,644	1,732	1,830	17,244	3,829	5
Minor capital equipment	590,699	5%	30,530	436	872	1,322	1,681	2,127	2,580	3,040	3,514	1,474	1,654	18,700	3,829	5
Heritage Collection Purchases - Rates Funded	587,760	10%	55,945	454	908	1,361	1,712	2,138	2,564	2,989	3,414	1,416	1,572	18,530	3,829	5
South Dunedin Library Opening Collection	587,760	7%	40,573	4,820	4,820	4,820	4,551	4,551	4,551	4,551	4,551	1,679	1,679	40,573	3,829	11
CCTV George St	489,800	8%	39,660	3,965	3,965	3,965	3,744	3,744	3,744	3,744	3,744	1,382	1,382	33,377	3,829	9
Minor capital works	431,024	5%	20,674	317	634	950	1,195	1,493	1,790	2,087	2,383	989	1,097	12,934	3,829	3
Moana Pool improvements	195,920	5%	10,337	159	317	475	598	746	895	1,043	1,191	494	549	6,467	3,829	2
Collection Store Painting Racks	146,940	4%	5,439	0	0	399	377	377	753	753	753	416	416	4,245	3,829	1
Heritage Collection Purchases - Trust Funded	97,960	10%	9,324	76	151	227	285	356	427	498	569	236	262	3,088	3,829	1
Other Expenditure (No Growth)	180,874,324	0%	0	0	0	0	0	0	0	0	0	0	0	0	3,829	0
Past Expenditure	**131,629,354**	**3%**	**4,257,928**	**312,851**	**312,853**	**312,853**	**295,358**	**291,070**	**288,262**	**288,014**	**287,114**	**105,915**	**105,680**	**2,599,970**	**3,829**	**679**
Growth Related Expenditure																
Mosgiel Pool	17,567,167	10%	1,718,426	142,683	142,683	142,683	134,704	134,704	134,704	134,704	134,704	49,712	49,712	1,200,993	3,829	314
Commercial Property Purchases	15,779,397	2%	382,061	21,847	21,847	21,847	20,626	20,626	20,626	20,626	20,626	7,612	7,612	183,893	3,829	48
South Dunedin Library and Community Complex	7,702,595	11%	884,180	61,003	61,003	61,003	57,591	57,591	55,096	55,096	55,096	20,333	20,333	504,144	3,829	132
Acquisitions - Operational Collection	2,798,717	4%	122,040	7,334	7,334	7,334	6,924	6,924	6,924	6,924	6,924	2,555	2,555	61,733	3,829	16
Housing	1,907,281	14%	275,605	14,834	14,834	14,834	14,004	14,004	14,004	14,004	14,004	5,168	5,168	124,860	3,829	33
South Dunedin Community Complex	1,815,197	12%	210,786	14,742	14,742	14,742	13,918	13,918	13,918	13,918	13,918	5,136	5,136	124,085	3,829	32
Mosgiel Pool (DCC Contribution only)	1,378,297	10%	134,718	10,946	10,946	10,946	10,334	8,535	8,535	8,535	8,535	3,150	3,150	83,611	3,829	22
Public Toilets	1,221,887	7%	84,967	7,848	7,848	7,848	7,409	7,409	7,409	7,409	7,409	2,734	2,734	66,058	3,829	17
Public Toilet Renewals	1,032,072	1%	8,431	590	590	590	557	557	557	557	557	205	205	4,963	3,829	1
Acquisitions operational collection	905,150	2%	15,571	838	838	838	791	791	791	791	791	292	292	7,054	3,829	2
Housing Growth	856,170	13%	113,348	6,634	6,634	6,634	6,263	6,263	6,263	6,263	6,263	2,311	2,311	55,842	3,829	15
Commercial	561,311	14%	81,110	4,366	4,366	4,366	4,121	4,121	4,121	4,121	4,121	1,521	1,521	36,746	3,829	10
Minor capital works	496,657	6%	31,788	2,657	2,657	2,657	2,508	2,508	2,508	2,508	2,508	926	926	22,360	3,829	6
City wide beam expansion	429,065	9%	38,183	3,471	3,471	3,471	3,277	2,900	2,762	2,762	2,762	1,019	1,019	26,913	3,829	7
Moana Pool improvements	307,594	7%	21,927	2,557	2,557	2,557	2,414	340	165	165	165	61	61	11,044	3,829	3

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Baldwin St Toilet	244,463	12%	29,298	1,993	1,993	1,993	1,882	1,882	1,882	1,882	1,882	695	695	16,779	3,829	4
Basement store/Minor capital works	240,982	11%	25,602	1,958	1,958	1,958	1,849	1,849	1,849	1,849	1,849	682	682	16,481	3,829	4
Art in public places	157,716	8%	12,364	1,307	1,307	1,307	1,234	1,234	1,234	986	502	185	0	9,299	3,829	2
Minor capital equipment	152,818	0%	0	0	0	0	0	0	0	0	0	0	0	0	3,829	0
Mosgiel Pool renewals	134,205	9%	11,761	1,088	1,088	1,088	1,027	1,027	1,027	1,027	1,027	379	379	9,160	3,829	2
Heritage Collection Purchases - Rates Funded	122,450	14%	16,667	950	950	950	896	896	896	896	896	331	331	7,993	3,829	2
New Public Toilets (Changing Places)	110,695	9%	10,439	899	899	899	849	849	849	849	849	313	313	7,567	3,829	2
Cemeteries and Crematorium Improvements	99,919	9%	8,756	810	810	810	765	765	765	765	765	282	282	6,820	3,829	2
Public Hall Renewals	86,915	3%	2,341	141	143	143	135	135	135	135	135	50	0	1,154	3,829	0
Heritage collection purchases rates funded	52,898	14%	7,644	411	411	411	388	388	388	388	388	143	143	3,463	3,829	1
Collection Store Painting Racks	39,184	8%	3,198	325	325	325	307	307	307	307	107	0	0	2,308	3,829	1
District Energy Scheme	28,408	8%	2,338	236	236	236	223	223	223	223	8	0	0	1,607	3,829	0
Cemetery Strategic Development Plan	18,612	9%	1,729	151	151	151	143	143	143	143	143	53	53	1,272	3,829	0
Minor Capital	12,735	9%	1,201	103	103	103	98	98	98	98	98	36	36	871	3,829	0
Cem & Crem Improvements	8,816	9%	831	72	72	72	68	68	68	68	68	25	25	603	3,829	0
St Clair Pool improvements	4,898	7%	343	42	42	42	39	0	0	0	0	0	0	164	3,829	0
Heritage Collection Purchases - Trust Funded	1,959	14%	272	15	15	15	14	14	14	14	14	5	5	128	3,829	0
Other Expenditure (No Growth)	75,353,122	0%	0	0	0	0	0	0	0	0	0	0	0	0	3,829	0
Dunedin Other																
Future Expenditure	**5,259,192**	**2%**	**111,635**	**4,179**	**4,683**	**5,026**	**5,503**	**5,788**	**6,064**	**6,332**	**6,581**	**3,249**	**3,367**	**50,770**	**282**	**180**
Growth Related Expenditure																
South Dunedin Library and Community Complex	405,960	15%	62,376	3,242	3,242	3,242	3,354	3,354	3,354	3,354	3,354	1,589	1,589	29,676	282	105
Acquisitions - Operational Collection	203,184	13%	25,501	162	324	486	670	836	1,002	1,168	1,334	710	788	7,481	282	27
Housing Growth - Oxford Street	53,142	15%	8,036	261	424	424	439	439	439	439	439	208	208	3,718	282	13
Cemetery Development Plan	40,086	9%	3,573	87	177	253	316	333	351	351	351	166	166	2,552	282	9
City wide beam expansion	36,475	7%	2,732	62	102	128	159	185	212	239	265	138	151	1,642	282	6
Minor Capital Works/Equipment	20,400	7%	1,437	17	35	52	71	89	107	125	142	76	84	799	282	3
New Gallery Space - Theatrette	14,504	10%	1,448	123	123	123	127	127	127	127	127	60	60	1,128	282	4
Electronic Equipment and Technology Renewal	13,627	6%	883	0	0	21	28	51	57	81	87	53	56	434	282	2
Minor capital equipment	12,301	7%	852	10	19	29	40	51	62	73	84	45	51	463	282	2
Heritage Collection Purchases - Rates Funded	12,240	13%	1,536	10	20	29	40	50	60	70	80	43	47	451	282	2
South Dunedin Library Opening Collection	12,240	8%	973	106	106	106	110	110	110	110	110	52	52	973	282	3
CCTV George St	10,200	10%	1,018	87	87	87	90	90	90	90	90	42	42	793	282	3
Minor capital works	8,976	6%	575	7	14	21	29	36	43	50	57	30	34	319	282	1
Moana Pool improvements	4,080	7%	287	3	7	10	14	18	21	25	28	15	17	160	282	1
Collection Store Painting Racks	3,060	5%	149	0	0	9	9	9	18	18	18	13	13	107	282	0
Heritage Collection Purchases - Trust Funded	2,040	13%	256	2	3	5	7	8	10	12	13	7	8	75	282	0

Community Infrastructure	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Other Expenditure (No Growth)	4,406,676	0%	0	0	0	0	0	0	0	0	0	0	0	0	282	0
Past Expenditure	**6,533,637**	**2%**	**113,490**	**7,051**	**7,051**	**7,051**	**7,296**	**7,393**	**7,327**	**7,321**	**7,299**	**3,456**	**3,440**	**64,684**	**282**	**230**
Growth Related Expenditure																
Mosgiel Pool	365,833	12%	42,952	3,122	3,122	3,122	3,230	3,230	3,230	3,230	3,230	1,530	1,530	28,576	282	101
Commercial Property Purchases	328,603	3%	9,783	470	470	470	487	487	487	487	487	231	231	4,306	282	15
South Dunedin Community Complex	184,803	14%	26,048	1,576	1,576	1,576	1,631	1,631	1,631	1,631	1,631	773	773	14,429	282	51
South Dunedin Library and Community Complex	160,405	5%	8,254	430	430	430	445	445	386	386	386	183	183	3,703	282	13
Public Toilet Renewals	63,889	2%	1,042	63	63	63	65	65	65	65	65	31	31	577	282	2
Acquisitions - Operational Collection	58,283	5%	3,156	158	158	158	163	163	163	163	163	77	77	1,445	282	5
Public Toilets	46,019	5%	2,149	172	172	172	178	178	178	178	178	84	84	1,570	282	6
Housing	39,719	18%	7,072	320	320	320	331	331	331	331	331	157	157	2,927	282	10
Mosgiel Pool (DCC Contribution only)	28,703	9%	2,616	159	159	159	164	205	205	205	205	97	97	1,654	282	6
Acquisitions operational collection	18,850	2%	400	18	18	18	19	19	19	19	19	9	9	165	282	1
Housing Growth	17,830	16%	2,915	143	143	143	148	148	148	148	148	70	70	1,307	282	5
Commercial	11,689	18%	2,081	94	94	94	97	97	97	97	97	46	46	861	282	3
Public Hall Renewals	11,152	4%	440	22	22	22	23	23	23	23	23	11	0	194	282	1
Minor capital works	10,343	8%	797	58	58	58	60	60	60	60	60	28	28	532	282	2
City wide beam expansion	8,935	9%	801	59	59	59	61	69	66	66	66	31	31	568	282	2
Moana Pool improvements	6,406	-5%	-310	-38	-38	-38	-39	8	4	4	4	2	2	-128	282	0
Baldwin St Toilet	5,081	14%	737	44	44	44	45	45	45	45	45	21	21	401	282	1
Basement store/Minor capital works	5,018	13%	638	43	43	43	44	44	44	44	44	21	21	393	282	1
Art in public places	3,284	9%	291	29	29	29	30	30	30	24	12	6	0	218	282	1
Minor capital equipment	3,182	0%	0	0	0	0	0	0	0	0	0	0	0	0	282	0
Mosgiel Pool renewals	2,795	11%	298	24	24	24	25	25	25	25	25	12	12	218	282	1
Heritage Collection Purchases - Rates Funded	2,550	17%	428	20	20	20	21	21	21	21	21	10	10	187	282	1
New Public Toilets (Changing Places)	2,305	11%	261	20	20	20	20	20	20	20	20	10	10	180	282	1
Cemeteries and Crematorium Improvements	2,081	11%	222	18	18	18	18	18	18	18	18	9	9	162	282	1
Heritage collection purchases rates funded	1,102	18%	196	9	9	9	9	9	9	9	9	4	4	81	282	0
Collection Store Painting Racks	816	9%	75	7	7	7	7	7	7	7	3	0	0	54	282	0
District Energy Scheme	592	9%	55	5	5	5	5	5	5	5	0	0	0	38	282	0
Cemetery Strategic Development Plan	388	11%	43	3	3	3	3	3	3	3	3	2	2	30	282	0
Minor Capital	265	11%	30	2	2	2	2	2	2	2	2	1	1	21	282	0
Cem & Crem Improvements	184	11%	21	2	2	2	2	2	2	2	2	1	1	14	282	0
St Clair Pool improvements	102	-7%	-8	-1	-1	-1	-1	0	0	0	0	0	0	-3	282	0
Heritage Collection Purchases - Trust Funded	41	17%	7	0	0	0	0	0	0	0	0	0	0	3	282	0
Other Expenditure (No Growth)	5,142,391	0%	0	0	0	0	0	0	0	0	0	0	0	0	282	0

Parks and Recreation	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Dunedin Metro																	
Future Expenditure	**45,861,933**	**1%**	**529,119**	**19,817**	**25,081**	**28,499**	**32,307**	**34,242**	**36,174**	**38,104**	**57,903**	**28,354**	**34,595**	**335,076**	**194,043**	**3,721**	**90**
Growth Related Expenditure																	
Destination Playgrounds	6,465,360	3%	164,356	0	0	0	0	0	0	0	17,872	12,739	18,264	48,875	115,481	3,721	13
Recreation Facilities Improvements	2,302,060	6%	131,724	3,598	5,994	7,588	8,575	10,060	11,542	13,022	14,500	5,946	6,494	87,319	44,405	3,721	23
Playground Improvements	1,744,668	7%	119,175	6,560	8,944	10,285	13,355	13,355	13,355	13,355	13,355	4,970	4,970	102,503	16,672	3,721	28
Logan Park Hockey Turf	979,600	8%	79,901	7,997	7,997	7,997	7,470	7,470	7,470	7,470	7,470	2,780	2,780	66,902	12,999	3,721	18
Botanic Garden Improvements	367,350	5%	17,151	851	1,093	1,335	1,472	1,697	1,923	2,147	2,372	967	1,050	14,909	2,243	3,721	4
Track network development	362,452	5%	16,812	810	1,053	1,295	1,435	1,660	1,885	2,110	2,335	953	1,036	14,570	2,243	3,721	4
Other Expenditure (No Growth)	33,640,444	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	3,721	0
Past Expenditure	**54,677,685**	**6%**	**3,079,057**	**221,353**	**221,353**	**219,149**	**196,041**	**165,117**	**165,070**	**161,675**	**132,129**	**32,603**	**31,900**	**1,546,390**	**1,532,667**	**3,721**	**416**
Growth Related Expenditure																	
Logan Park Redevelopment	8,834,629	14%	1,215,681	73,785	73,785	73,785	68,928	68,928	68,928	66,124	38,800	54	0	533,116	682,565	3,721	143
Recreation Facilities Improvements	5,455,392	9%	495,139	42,980	42,980	42,980	40,150	40,150	40,150	40,150	40,150	14,943	14,943	359,579	135,560	3,721	97
Logan Park Artifical Turf	3,854,726	7%	271,294	33,104	33,104	33,104	30,924	0	0	0	0	0	0	130,236	141,058	3,721	35
Harbour Cone Land	2,547,932	19%	482,108	20,282	20,282	20,282	18,946	18,946	18,946	18,946	18,946	7,052	7,052	169,680	312,428	3,721	46
Playground Improvements	2,341,965	6%	146,167	12,979	12,979	12,979	12,125	12,125	12,125	12,125	12,125	4,513	4,513	108,589	37,579	3,721	29
Logan Park Artificial Turf	979,607	12%	112,895	8,035	8,035	8,035	7,506	7,506	7,506	7,506	7,506	2,794	2,794	67,222	45,674	3,721	18
Playground Improvement	744,421	11%	79,068	6,384	6,384	4,180	1,380	1,380	1,380	1,380	1,380	514	437	24,802	54,266	3,721	7
Citywide Amenity Upgrades	622,046	7%	41,150	5,385	5,385	5,385	0	0	0	0	0	0	0	16,156	24,995	3,721	4
Street trees and furniture	616,168	4%	21,698	2,233	2,233	2,233	2,086	2,086	2,086	1,978	1,249	0	0	16,184	5,514	3,721	4
Reserve Purchase	517,623	8%	40,858	2,450	2,450	2,450	2,288	2,288	2,288	2,288	2,288	0	0	18,790	22,067	3,721	5
Minor amenity centres upgrades	449,636	9%	41,001	3,678	3,678	3,678	3,435	3,435	3,435	3,435	3,435	1,279	1,279	30,767	10,234	3,721	8
Logan Park Surface Upgrade	397,396	14%	54,655	3,320	3,320	3,320	3,101	3,101	3,101	2,672	1,947	0	0	23,882	30,773	3,721	6
Botanic Garden Improvements	342,860	5%	17,273	1,836	1,836	1,836	1,715	1,715	1,715	1,715	1,216	308	0	13,890	3,383	3,721	4
Recreation facilities new capital	145,960	11%	15,579	1,196	1,196	1,196	1,117	1,117	1,117	1,117	1,117	416	416	10,006	5,573	3,721	3
Logan Park Cricket Nets	139,103	7%	9,202	1,204	1,204	1,204	0	0	0	0	0	0	0	3,613	5,589	3,721	1
Track network development	131,266	8%	10,134	1,093	1,093	1,093	1,021	1,021	1,005	990	721	268	3	8,308	1,827	3,721	2
Purchase Mt Watkins Bush Rsr	80,465	8%	6,340	0	0	0	0	0	0	0	0	0	0	0	6,340	3,721	0
Great King St pop-up park	54,858	11%	6,166	450	450	450	420	420	420	420	420	156	156	3,763	2,403	3,721	1
Water Screen - Matariki	34,286	10%	3,257	281	281	281	262	262	262	262	262	98	98	2,349	908	3,721	1
Freedom Camping Signage	24,189	12%	3,013	200	200	200	186	186	186	186	186	69	69	1,669	1,344	3,721	0
University Oval Embankment Fence	20,274	12%	2,431	167	167	167	156	156	156	156	156	58	58	1,395	1,036	3,721	0
University Oval Grandstand	15,268	12%	1,831	126	126	126	117	117	117	117	117	44	44	1,051	780	3,721	0
Dog Exercise Areas	7,837	11%	859	64	64	64	60	60	60	60	60	22	22	537	321	3,721	0
Minor equipment	4,898	8%	385	41	41	41	39	39	39	0	0	0	0	240	145	3,721	0
Warehouse Precinct Upgrades	3,918	10%	407	32	32	32	30	30	30	30	30	11	11	269	139	3,721	0

Parks and Recreation	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Logan Park	3,918	7%	292	33	33	33	31	31	0	0	0	0	0	163	130	3,721	0
St Kilda Transition Plan	1,959	9%	173	16	16	16	15	15	15	15	15	6	6	134	39	3,721	0
Other Expenditure (No Growth)	26,305,083	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	3,721	0
Dunedin Other																	
Future Expenditure	955,067	2%	14,594	430	544	619	772	818	864	910	1,381	857	1,046	8,240	6,354	267	31
Growth Related Expenditure																	
Destination Playgrounds	134,640	4%	5,117	0	0	0	0	0	0	0	426	385	551	1,362	3,755	267	5
Recreation Facilities Improvements	47,940	7%	3,548	78	130	164	204	240	275	310	345	179	196	2,122	1,426	267	8
Playground Improvements	36,332	8%	3,034	143	194	223	319	319	319	319	319	151	151	2,458	576	267	9
Logan Park Hockey Turf	20,400	10%	2,025	173	173	173	178	178	178	178	178	84	84	1,579	447	267	6
Botanic Garden Improvements	7,650	6%	439	19	24	29	35	41	46	52	57	29	32	364	75	267	1
Track network development	7,548	6%	431	18	23	28	34	40	45	51	56	29	31	356	75	267	1
Other Expenditure (No Growth)	700,556	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0
Past Expenditure	**1,246,944**	**9%**	**116,808**	**5,278**	**4,814**	**4,245**	**4,216**	**3,466**	**3,386**	**2,699**	**1,675**	**768**	**755**	**31,300**	**85,508**	**267**	**117**
Growth Related Expenditure																	
Purchase Mt Watkins Bush Rsr	232,476	12%	28,396	0	0	0	0	0	0	0	0	0	0	0	28,396	267	0
Logan Park Redevelopment	183,919	18%	33,532	1,632	1,632	1,632	1,678	1,678	1,610	944	3	0	0	10,811	22,721	267	40
Playground Improvement	111,634	14%	16,042	1,037	573	5	5	5	5	5	5	0	0	1,640	14,402	267	6
Recreation Facilities Improvements	109,324	11%	12,241	932	932	932	958	958	958	958	958	452	452	8,493	3,748	267	32
Logan Park Artifical Turf	80,274	8%	6,436	729	729	729	750	0	0	0	0	0	0	2,937	3,499	267	11
Harbour Cone Land	52,068	27%	13,895	429	429	429	441	441	441	441	441	208	208	3,910	9,985	267	15
Playground Improvements	15,035	10%	1,506	129	129	129	132	132	132	132	132	62	62	1,173	332	267	4
Citywide Amenity Upgrades	12,954	8%	981	119	119	119	0	0	0	0	0	0	0	356	625	267	1
Street trees and furniture	10,792	5%	503	49	49	49	50	50	50	48	30	0	0	376	127	267	1
Reserve Purchase	10,776	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0
Logan Park Surface Upgrade	8,215	18%	1,498	73	73	73	75	75	65	47	0	0	0	480	1,018	267	2
Botanic Garden Improvements	4,590	9%	402	40	40	40	41	41	41	41	29	9	0	325	78	267	1
Recreation facilities new capital	3,040	13%	385	26	26	26	27	27	27	27	27	13	13	237	148	267	1
Logan Park Cricket Nets	2,897	8%	219	27	27	27	0	0	0	0	0	0	0	80	140	267	0
Track network development	1,714	9%	152	15	15	15	15	15	15	15	8	4	0	118	33	267	0
Minor amenity centres upgrades	1,204	13%	158	10	10	10	11	11	11	11	11	5	5	94	64	267	0
Great King St pop-up park	1,142	13%	152	10	10	10	10	10	10	10	10	5	5	89	62	267	0
Water Screen - Matariki	714	11%	80	6	6	6	6	6	6	6	6	3	3	55	25	267	0
Freedom Camping Signage	503	15%	77	4	4	4	4	4	4	4	4	2	2	40	37	267	0
University Oval Embankment Fence	421	14%	61	4	4	4	4	4	4	4	4	2	2	33	28	267	0
University Oval Grandstand	317	14%	46	3	3	3	3	3	3	3	3	1	1	25	21	267	0
Dog Exercise Areas	163	13%	21	1	1	1	1	1	1	1	1	1	1	13	8	267	0

Parks and Recreation	Total Cost ($)	Portion of Total Cost funded by DCs (%)	Portion of Total Cost funded by DCs ($)	2025/26 - Year 1 ($)	2026/27 - Year 2 ($)	2027/28 - Year 3 ($)	2028/29 - Year 4 ($)	2029/30 - Year 5 ($)	2030/31 - Year 6 ($)	2031/32 - Year 7 ($)	2032/33 - Year 8 ($)	2033/34 - Year 9 ($)	2034/35 - Year 10 ($)	Sum of DCs in Years 11+	Sum of DCs in Years 1-10	Average of Analysis Period EHUs	Charge per EHU
Minor equipment	102	9%	9	1	1	1	1	1	1	0	0	0	0	6	4	267	0
Warehouse Precinct Upgrades	82	12%	10	1	1	1	1	1	1	1	1	0	0	6	4	267	0
Logan Park	82	8%	7	1	1	1	1	1	0	0	0	0	0	4	3	267	0
Other Expenditure (No Growth)	402,508	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	267	0